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Economic and Social Council

Distr.
GENERAL

E/CN.7/1995/21
10 October 1995

ORIGINAL: ENGLISH*

COMMISSION ON NARCOTIC DRUGS
Reconvened thirty-eighth session
Vienna, 13-14 December 1995
Agenda item 8

ADMINISTRATIVE AND BUDGETARY MATTERS

Proposed final budget and performance report for the biennium 1994-1995 for the Fund of the United Nations International Drug Control Programme and proposed initial budget for the biennium 1996-1997 for the Fund and programme support cost

Report of the Executive Director

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*This document has not been formally edited.

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Explanatory notes

References to dollars ($) are to United States dollars.

The following abbreviations or acronyms appear in the present document:

ACABQ	Advisory Committee on Administrative and Budgetary Questions
ACC	Administrative Committee on Coordination
AIDS	acquired immunodeficiency syndrome
ANGA	Anti-Narcotics General Administration (Egypt)
CCC	Customs Cooperation Council, also called the World Customs Organization
CCLEC	Caribbean Customs Law Enforcement Council
CCPOQ	Consultative Committee for Programme and Operational Questions
CeIS	Italian Centre of Solidarity
CERID	Center for the Study of International Relations and Development
CICAD	Inter-American Drug Abuse Control Commission
CIS	Commonwealth of Independent States
CMO	Comprehensive Multidisciplinary Outline of Future Activities in Drug Abuse Control
CND	Commission on Narcotic Drugs
CONFEN	Federal Council on Narcotic Drugs (Brazil)
CPCJB	Crime Prevention and Criminal Justice Branch of the Secretariat
DAPC	Drug Abuse Prevention Centre (Japan)
DDD	defined daily dose
DDSMS	Department for Development Support and Management Services
DOATS	Division for Operational Activities and Technical Services
DTISS	Division of Treaty Implementation and Support Services
ECCAS	Economic Community of Central African States
ECLAC	Economic Commission for Latin America and the Caribbean
ECO	Economic Cooperation Organization
ECOSOC	Economic and Social Council
ECOWAS	Economic Community of West African States
EDP	electronic data processing
ESCAP	Economic and Social Commission for Asia and the Pacific
ESCWA	Economic and Social Commission for Western Asia
FAO	Food and Agriculture Organization of the United Nations
FUNCAB	Fund for Prevention, Treatment and Drug Abuse Control
GPO	Global Programme of Action adopted by the General Assembly at its seventeenth special session
HIV	human immunodeficiency virus
HONLEA	Heads of National Drug Law Enforcement Agencies
ICAA	International Council on Alcohol and Addictions
ICAO	International Civil Aviation Organization
ICBF	Colombian Institute for Family Welfare
ICPO/Interpol	International Criminal Police Organization
ICSC	International Civil Service Commission
IDAAS	International Drug Abuse Assessment System
IDB	Inter-American Development Bank
IDDRP	integrated drug demand reduction project
IFAD	International Fund for Agricultural Development
IFNGO	International Federation of Non-governmental Organizations for the Prevention of Drug and Substance Abuse

ILANUD	Latino American Institute for the Prevention of Crime and the Treatment of Offenders
ILO	International Labour Organization
IMIS	Integrated Management Information System
INCB	International Narcotics Control Board
IOC	International Olympic Committee
IPS	International Press Service
IRC	International Rescue Committee
ISCC	Information System Coordination Committee
ITU	International Telecommunication Union
LAN	local area network
NCA	Norwegian Church Aid
NDLEA	Nigerian Drug Law Enforcement Agency
NGO	non-governmental organization
OAS	Organization of American States
OAU	Organization of Africa Unity
ODA	overseas development aid
OERSPE	Office for External Relations, Strategic Planning and Evaluation
OPS	United Nations Office for Project Service
OSCE	Organization for Security and Cooperation in Europe
PAHO	Pan American Health Organization
PRC	project review committee
PSA	Programme on Substance Abuse
PLO	Palestine Liberation Organization
RILO	Regional Customs Intelligence Liaison Office
SAARC	South Asian Association for Regional Cooperation
SADCC	Southern African Development Coordination Conference
SWAP	United Nations System-Wide Action Plan on Drug Abuse Control
UNDCP	United Nations International Drug Control Programme
UNDP	United Nations Development Programme
UNEDIFACT	United Nations electronic data interexchange format
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNFDAC	United Nations Fund for Drug Abuse Control
UNFPA	United Nations Population Fund
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
UNOV	United Nations Office at Vienna
UWI	University of the West Indies
WCO	World Customs Organization, officially called the Customs Cooperation Council
WHO	World Health Organization

Part One

GENERAL OVERVIEW

I. EXECUTIVE SUMMARY

1. The present report of the Executive Director contains the proposed final budget and performance report for the biennium 1994-1995 and the proposed initial budget for the biennium 1996-1997 funded from extrabudgetary resources of the United Nations International Drug Control Programme (UNDCP), including the Fund of the United Nations International Drug Control Programme and programme support cost. The report is presented in accordance with resolution 13 (XXXVI) of the Commission on Narcotic Drugs.

2. The General Assembly, in its resolution 45/179, established UNDCP as the single body responsible for consolidated international action in the field of drug abuse control. The Commission provides legislative overview and policy guidance to UNDCP and, in accordance with General Assembly resolution 46/185 C, section XVI, paragraph 2, approves the budget of the Fund of UNDCP and programme support cost. The activities are an integral part of UNDCP, which also carries out work under the regular budget of the United Nations. The proposed regular programme budget of UNDCP for the biennium 1996-1997 has been presented to the General Assembly (A/50/6 (Sect. 14)).

A. Proposed final budget and performance report for the biennium 1994-1995

3. The proposed final budget for the biennium 1994-1995 amounts to $188,923,100. Compared with the approved revised budget for the biennium 1994-1995 of $190,641,600, that reflects a decrease of $1,718,500 for recosting. The performance report for the biennium 1994-1995 shows a total estimated expenditure of $148,712,300. Compared to the final programme budget, this represents a decrease of $40,210,800 and an implementation rate of 78.8 per cent. The difference between final budget estimates and estimated expenditure is attributed to deferrals in project implementation in all the region, especially in the regions of Africa and Asia and the Pacific. The total estimated expenditure for the biennium 1994-1995, $148,712,300, compares with an estimated income of $134,217,700 for the same period, resulting in a decline of the fund balance to $54,425,200 by the end of 1995.

B. Proposed initial budget for the biennium 1996-1997

4. The proposed initial budget for the biennium 1996-1997 for the Fund of UNDCP and programme support cost amounts to $152,448,500. Compared with the final programme budget for the biennium 1994-1995 of $188,923,100, that reflects a resource decrease in real terms of $48,749,300 or 25.8 per cent and an increase of $12,274,700 for recosting. The substantial reduction of 25.8 per cent in real terms in budgetary allocation is necessitated by a decrease in available resources caused by a gradual depletion of the fund balance and by a projected overall decline in voluntary contributions. This reduction has already been indicated in the outline for the biennium 1996-1997.

5. The proposed initial budget for the biennium 1996-1997 of $152,448,500 includes the budget for the Fund of UNDCP of $149,117,900 and the budget for programme support cost of $3,330,600, the latter being proposed for the first time. The initial budget for the biennium 1996-1997 for the Fund of UNDCP of $149,117,900 compares with an estimated income of $110,938,200 for the same period, resulting in a decline of the fund balance to $15,907,600 by the end of 1997. For programme support cost, the initial budget for the biennium 1996-1997 of $3,330,600 compares with an estimated income of $3,622,300 for the same period, resulting in a fund balance of $368,600 by the end of 1997.

6. The initial budget for the biennium 1996-1997 of $152,448,500 includes a budget for headquarters of $16,650,800 (10.9 per cent), for field operations of $14,435,000 (9.5 per cent) and for project activities of $121,362,700 (79.6 per cent). The budget concept for 1996-1997 is guided by the proposals presented in the context of the outline for the biennium 1996-1997 (E/CN.7/1995/17), which the Commission on Narcotic Drugs considered as a basis for the submission as noted in its resolution 14 (XXXVIII). The major budgetary proposals are as follows:

(a) Headquarters: Increase in real terms of $300,000 or 1.9 per cent, reflecting the introduction of a new provision for reimbursement of audit services provided by the Office of Internal Oversight Services to the Fund of UNDCP. The amount covers the cost of one P-4 in the European Section of the Audit and Management Control Division, Geneva, together with related resources for travel, general operating expenses, supplies, materials and equipment;

(b) Field operations: Decrease in real terms of $1,730,200 or 11.5 per cent, reflecting: (i) closing of offices in Côte d'Ivoire, Ecuador and Gabon; (ii) opening of an office in Senegal; (iii) reduction of 10 international posts; (iv) increase of 13 national programme officer posts; and (v) reduction of 10 local level posts;

(c) Project activities: Decrease in real terms of $47,319,100 or 29.7 per cent, reflecting reductions in all regions and sectors. By region, decreases are highest for global activities and lowest for Europe and the Middle East. By sector, decreases is highest for supply reduction with lower reductions for control measures, demand reduction and multisector activities.

7. A summary of the final budget for the biennium 1994-1995 and the initial budget for the biennium 1996-1997 is shown in table 1.

II. DRAFT RESOLUTION

8. The following draft resolution, recommended to the Commission on Narcotic Drugs for adoption, summarizes the main issues contained in this report.

Final budget and performance report for the biennium 1994-1995 and initial budget for the biennium 1996-1997 for the Fund of the United Nations International Drug Control Programme

The Commission on Narcotic Drugs,

Bearing in mind the administrative and financial functions entrusted to it by the General Assembly in its resolution 46/185 C, section XVI, paragraph 2, of 20 December 1991,

Having considered the report of the Executive Director of the United Nations International Drug Control Programme containing the proposed final budget and performance report for the biennium 1994-1995 for the Fund of United Nations International Drug Control Programme and the proposed initial budget for the biennium 1996-1997 for the Fund of the United Nations International Drug Control Programme and programme support cost,[1]

Taking into consideration the report of the Advisory Committee on Administrative and Budgetary Questions relating to the proposed final budget and performance report for the biennium 1994-1995 for the Fund of United Nations International Drug Control Programme and the

Table 1. Summary of 1994-1995 and 1996-1997 budget
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget		Fund of UNDCP and Programme Suppport Cost								
1994-1995 revised budget	1996-1997 proposed budget	Segment	1994-1995 revised budget	Recosting	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
14 693.9	16 409.4	Headquarters	15 146.6	(82.9)	15 063.7	300.0	1.9	15 363.7	1 287.1	16 650.8
--	--	Field operations	13 790.3	1 231.2	15 021.5	(1 730.2)	(11.5)	13 291.3	1 143.7	14 435.0
--	--	Project activities	161 704.7	(2 866.8)	158 837.9	(47 319.1)	(29.7)	111 518.8	9 843.9	121 362.7
14 693.9	16 409.4	TOTAL	190 641.6	(1 718.5)	188 923.1	(48 749.3)	(25.8)	140 173.8	12 274.7	152 448.5

proposed initial budget for the biennium 1996-1997 for the Fund of the United Nations International Drug Control Programme and programme support cost,[2]

1. Approves the final budget estimates for the biennium 1994-1995, totalling ... United States dollars, and the performance report for the biennium 1994-1995, totalling ... United States dollars, for the Fund of the United Nations International Drug Control Programme in accordance with the following areas:

	United States dollars	
	Final budget	Performance report
Headquarters	...	...
Policy-making organs		
Executive direction and management	...	...
Programme of work	...	...
Programme support	...	...
Field operations	...	...
Project activities	...	...

2. Approves the initial budget estimates for the biennium 1996-1997, totalling ... United States dollars for the Fund of the United Nations International Drug Control Programme in accordance with the following areas:

	United States dollars
Headquarters	...
Policy-making organs	
Executive direction and management	...
Programme of work	...
Programme support	...
Field operations	...
Project activities	...

2. Approves the initial budget estimates for the biennium 1996-1997, totalling ... United States dollars, for programme support cost in accordance with the following programme areas:

	United States dollars
Headquarters	
Executive direction and management	...
Programme of work	...
Programme support	...
Field operations	...

4. Approves for the biennium 1996-1997 the requirements for ... posts in the Professional category and above and ... posts in the General Service category assigned to headquarters for the Fund of the United Nations International Drug Control Programme;

5. Approves for the biennium 1996-1997 the requirements for ... posts in the Professional category and above and ... posts in the General Service category assigned to headquarters for programme support;

6. Takes note of the proposed requirements assigned to the field operations of 31 posts in the international category and 84 posts in the local category for the Fund of the United Nations International Drug Control Programme and 3 posts in the international category and 4 posts in the local category for programme support cost;

7. Takes note also of the distribution of resources between objects of expenditure and between regions and sectors as proposed in the initial budget for the Fund of the United Nations International Drug Control Programme and programme support cost;

8. Authorizes the Executive Director to exceed the budget for project activities in accordance with the priorities of the United Nations International Drug Control Programme should sufficient resources be available.

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[1] E/CN.7/1995/21.

[2] E/CN.7/1995/...

III. ORGANIZATION OF THE UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME AND BUDGET STRUCTURE

9. UNDCP was established pursuant to General Assembly resolution 45/79 as the single body responsible for concerted international action for drug abuse control. The Commission on Narcotic Drugs (CND), a functional commission of the Economic and Social Council (ECOSOC), is the central policy-making body within the United Nations system for dealing with all drug-related matters.

10. The main source of policy guidance of UNDCP include: (i) the Single Convention on Narcotic Drugs of 1961 as amended by the 1972 Protocol: (ii) the Convention on Psychotropic Substances of 1971; (iii) the Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances of 1988; (iv) the Comprehensive Multidisciplinary Outline of Future Activities in Drug Abuse Control, adopted by the International Conference on Drug Abuse and Illicit Trafficking; (v) the United Nations System-Wide Action Plan on Drug Abuse Control (SWAP); (vi) the Political Declaration and Global Programme of Action adopted by the General Assembly at its seventeenth special session; (vii) the Declaration of the World Ministerial Summit to Reduce the Demand for Drugs and to Combat the Cocaine Threat, held in London from 9 to 11 April 1990; (viii) General Assembly resolution 48/12, on measures to strengthen international cooperation against the illicit production, sale, demand, traffic and distribution of narcotic drugs and psychotropic substances and related activities; (ix) General Assembly resolution 49/168, on international action to combat drug abuse and illicit production and trafficking; and (x) the medium-term plan for the period 1992-1997.

11. UNDCP is funded from the regular budget of UNDCP as well as from extrabudgetary resources, comprising the budget of the Fund of UNDCP and the budget for programme support cost. The regular budget of UNDCP essentially covers activities of treaty implementation and legal affairs at UNDCP headquarters; it is submitted by the Secretary-General, reviewed by the Advisory Committee on Administrative and Budgetary Questions (ACABQ) and approved by the General Assembly. The budgets of the Fund of UNDCP and programme support cost are financed from voluntary contributions and geared towards assisting developing countries in meeting their obligations in implementing provisions of the international drug control treaties through specific national action. Such assistance is provided through UNDCP headquarters, the network of UNDCP field offices and projects in drug control. The budgets are submitted by the Executive Director, reviewed by ACABQ and approved by

the Commission on Narcotic Drugs. Approximately 10 per cent of UNDCP resources are made available from the regular budget and 90 per cent from voluntary contributions. Details on budget format, organization and the medium-term plan are shown below.

12. The substantive activities of UNDCP are mandated under programme 28 of the medium-term plan for the period 1992-1997, as revised (A/47/6/Rev.1). The medium-term plan includes the following subprogrammes:

Subprogramme 1.	Treaty implementation, secretarial and support services
Subprogramme 2.	Applied scientific research, demand and supply reduction
Subprogramme 3.	Suppression of illicit traffic
Subprogramme 4.	Technical cooperation
Subprogramme 5.	External relations, inter-organizational cooperation and information
Subprogramme 6.	International limitation and monitoring of licit cultivation, production, manufacture of, trade in and use of narcotic drugs controlled under the 1961 Convention on Narcotic Drugs as amended by the 1972 Protocol
Subprogramme 7.	International monitoring of licit manufacture of, trade in and use of psychotropic substances controlled under the 1971 Convention on Psychotropic Substances
Subprogramme 8.	International monitoring and assessment of changes in the scope of control of substances controlled under the 1988 United Nations Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances

In the subsequent description of the organizational units carrying out substantive activities, reference is made to the implementation of the eight subprogrammes.

A. Headquarters

13. The presentation for headquarters is distinguished by the following parts: policy-making organs, executive direction and management, programme of work and programme support. Headquarters requirements are funded from the regular budget and from extrabudgetary resources. The presentation on headquarters should be closely examined in relation to the activities presented under field operations and project activities.

14. The identification of the parts for the headquarters presentation is in accordance with the format of the United Nations budget. In the following, each part is elaborated by identifying major clusters of activities in relation to organizational entities funded from extrabudgetary and regular budget resources. The presentation describes the responsibilities of the various organizational entities, reporting lines, funding arrangements and relationship to the medium-term plan. In the final budget and performance report for the biennium 1994-1995 and the initial programme budget for the biennium 1996-1997, reference will be made to the presentation outlined below.

1. Policy-making organs

15. The Commission on Narcotic Drugs, established in 1946 as a functional commission of ECOSOC, is the principal United Nations policy-making body on drug control matters. The Commission now has fifty-three members and has five regional subsidiary bodies. Travel costs for representatives are funded under the regular budget.

16. The Commission holds regular annual sessions at Vienna as well as a reconvened biennial session devoted to administrative and budgetary matters. The subsidiary bodies of the Commission include the

Subcommission on Illicit Drug Traffic and Related Matters in the Near and Middle East, and regional meetings of the Heads of National Drug Law Enforcement Agencies (HONLEA) in Africa, Asia and the Pacific, Europe, and Latin America and the Caribbean. Meetings of the subsidiary bodies are convened to strengthen cooperation within the respective regions and between various parts of the world on international drug control matters.

17. In addition to the Commission on Narcotic Drugs, the International Narcotics Control Board (INCB) is the second international drug control organ of the United Nations. INCB, an independent, technical, semi-judicial body, was established by the 1961 Single Convention on Narcotic Drugs to limit the cultivation, production, manufacture and utilization of drugs to medical and scientific purposes while at the same time ensuring their sufficient availability for these purposes. The INCB usually holds two sessions per year in Vienna, attended by its thirteen members elected by ECOSOC in their personal capacity. INCB members also undertake country missions and participate in conferences and meetings. The costs of INCB are met by the regular budget.

2. Executive direction and management

18. "Executive direction and management" includes the Executive Director, the Office of the Executive Director and the Office for External Relations, Strategic Planning and Evaluation (OERSPE). The Executive Director provides overall direction, supervision and management for the implementation of the legislative mandates and the approved programme of work. OERSPE advises the Executive Director on policy and strategic choices related to the management of the Programme and its substantive activities, is responsible for fund-raising activities, interagency coordination, the cooperation with non-governmental organizations (NGOs), evaluation and support to master-plan preparation. OERSPE includes the Resource Mobilization and Interagency Coordination Service and the Planning and Evaluation Section. All organizational entities are partly supported from extrabudgetary resources.

(a) Executive Director and Office of the Executive Director

19. The Executive Director is responsible for developing strategies to implement policies decided by the General Assembly, ECOSOC and the Commission on Narcotic Drugs in the field of drug control. The Executive Director coordinates and provides leadership for all United Nations drug activities, in order to ensure coherence of actions within the Programme as well as coordination and non-duplication of such activities across the United Nations system. The Executive Director also participates fully in the work of the Administrative Committee on Coordination (ACC) and his representative chairs the ACC Subcommittee on Drug Control. The Office of the Executive Director is mainly funded from extrabudgetary resources and provides the Executive Director with the necessary support and assistance to enable him to carry out his day-to-day management function. The UNDCP liaison office in New York reports to the Office of the Executive Director. These activities are mainly funded under the regular budget.

(b) Office for External Relations, Strategic Planning and Evaluation

(i) Resource Mobilization and Inter-agency Coordination Service

20. The Resource Mobilization and Inter-agency Coordination Service is mainly funded from extrabudgetary resources and (i) develops fund-raising strategies to support the Programme and coordinates their implementation, (ii) coordinates cooperation with other entities of the United Nations common system and non-governmental organizations, (iii) coordinates all UNDCP public affairs activities, (iv) in cooperation with the Department of Public Information, manages relations with the media and the general public as well as coordinates activities related to the United Nations Decade

against Drug Abuse, and (v) assists the Executive Director at meetings of the Administrative Committee on Coordination (ACC). The responsibility relating to external relations and interorganizational cooperation falls under subprogramme 1 of the medium-term plan.

(ii) Planning and Evaluation Section

21. The Planning and Evaluation Section is mainly funded under the regular budget and (i) analyzes policy issues, (ii) assesses the performance of programme activities, (iii) coordinates planning activities, (iv) oversees the evaluation of technical cooperation projects, and (v) provides methodological support to Member States for the preparation of national drug control plans. The responsibility relating to national drug control plans falls under subprogramme 4 of the medium-term plan.

3. Programme of work

22. "Programme of work" includes the Division for Operational Activities and Technical Services (DOATS) and the Division for Treaty Implementation and Support Services (DTISS). DOATS is responsible for coordinating all technical cooperation activities of the Programme at headquarters and the field offices, assists Governments in the implementation of drug control programmes and serves as the repository of technical expertise in international drug control. DOATS includes the Operational Activities Branch and the Technical Services Branch, the former being fully and the latter partly funded from extrabudgetary resources. The Directors of the UNDCP field office network report to DOATS. DTISS is entrusted with the fulfillment of the responsibilities of the Secretary-General resulting from drug control conventions and instruments as well as relevant intergovernmental resolutions. DTISS provides substantive and administrative services to the elected international drug control organs and manages an integrated information system. DTISS includes the Treaty Implementation and Legal Affairs Branch and the secretariat of INCB, which are entirely funded from regular budget resources, and the Information Resources Management Branch, partly funded from extrabudgetary resources. DTISS also includes the Programme Support Section, fully funded from extrabudgetary resources and described below in paragraphs 28-29.

(a) Division for Operational Activities and Technical Services

(i) Operational Activities Branch

23. The Operational Activities Branch is entirely funded from extrabudgetary resources and (i) coordinates all technical activities of the Programme and the field offices, (ii) assists Governments in the development and implementation of drug control programmes aimed at reducing illicit cultivation, production, manufacture, traffic and abuse of narcotic drugs and psychotropic substances. The Branch is composed of four regional sections (Africa; Asia and the Pacific; Europe and the Middle East; Latin America and the Caribbean) and the Legal Advisory Programme. Each regional section provides overall policy guidance to the field offices and ensures coordination of programme development in the region. Each regional section is responsible for managing drug abuse control programmes supported by UNDCP and for guiding the work of the field offices. The responsibility falls under subprogramme 4 of the medium-term plan.

(ii) Technical Services Branch

24. The Technical Services Branch is funded partly by extrabudgetary resources and partly under the regular budget and (i) serves as the repository of technical expertise in international drug control for the United Nations, as well as for Member States, (ii) advises Member States on questions of international and national drug control, (iii) provides technical advice and services to States, as well as to the

Commission on Narcotic Drugs and its subsidiary bodies, INCB and expert groups, (iv) undertakes research and analytical work, (v) provides technical advice to help shape and develop UNDCP programmes, projects and policies and to ensure that they are of the required technical standard and scientific quality. Expertise is provided in the following areas: demand reduction, reduction of supply and trafficking, including precursors and money laundering, scientific support, research and analysis and institution-building through advisory services. The responsibility falls under subprogrammes 2, 3, 4 and 5 of the medium-term plan.

(b) Division for Treaty Implementation and Support Services

(i) Treaty Implementation and Legal Affairs Branch

25. The Treaty Implementation and Legal Affairs Branch is entirely funded under the regular budget and (i) coordinates and supports the implementation of, and reporting on, the Programme's treaty-based activities and the responsibilities entrusted to the Programme by intergovernmental mandates, (ii) advises and assists Member States, the Commission on Narcotic Drugs and other intergovernmental bodies on matters relating to treaty implementation, (iii) provides substantive services to intergovernmental organs, including ECOSOC and the General Assembly, committees and conferences dealing with drug control matters. The responsibility falls under subprogramme 1 of the medium-term plan.

(ii) Secretariat of the International Narcotic Control Board

26. The secretariat of the International Narcotic Control Board (INCB) is entirely funded under the regular budget and (i) provides secretariat and substantive services to the Board in the execution of its functions under the drug control treaties, (ii) acts on behalf of the Board between the treaty-mandated sessions by monitoring and promoting treaty compliance by Governments and by helping to ensure the functioning of the international control systems for narcotic drugs, psychotropic substances and precursor chemicals, and (iii) coordinates and reviews substantive inputs from other parts of UNDCP for the work of the Board. The responsibility falls under subprogrammes 1, 6, 7 and 8 of the medium-term plan.

(iii) Information Resources Management Branch

27. The Information Resources Management Branch is mainly funded under the regular budget and (i) designs, implements, manages, provides technical support for, and ensures security of, an integrated information system, (ii) develops and updates a global drug information technology strategy, (iii) promotes international norms for the electronic exchange of drug-related data and information, and (iv) facilitates the exchange of such information among bodies of the United Nations common system and Member States. The responsibility falls under subprogramme 1 of the medium-term plan.

4. Programme support

28. Programme support includes the Programme Support Section of the Division for Treaty Implementation and Support Services. The Section manages the extrabudgetary resources of UNDCP, acts as liaison with the Personnel Service of United Nations Office at Vienna (UNOV) and carries out other programme support tasks. The Section is entirely funded from extrabudgetary resources. In addition, services are provided by UNOV, the United Nations Development Programme (UNDP) and the Office of Internal Oversight Services against reimbursement for the implementation of activities funded from extrabudgetary resources.

Division for Treaty Implementation and Support Services

Programme Support Section

29. The Programme Support Section is responsible for (i) preparation of budget outlines, budgets and performance reports for headquarters, field operations and project activities funded from extrabudgetary resources, (ii) preparation of financial statements for presentation to the Board of Auditors, the Commission on Narcotic Drugs and the General Assembly, (iii) ensuring adherence to policies and procedures for control and management of financial resources, (iv) issuance and administration of allotments, (v) maintains the Financial Management Information System, (vi) liaison with Personnel Service of UNOV on personnel matters for all UNDCP staff, (vii) administration of travel authorizations and special service agreements, and (viii) provision of services in the administration of procurement activities.

B. Field operations

30. UNDCP is represented at the country level by the UNDCP Representative, who is also the United Nations Development Programme (UNDP) Resident Representative. UNDCP maintains a field network entirely funded from extrabudgetary resources which includes country offices, regional offices and a regional center. The field offices are responsible for advising Governments on drug control matters and for assisting them in developing and implementing national drug control policies and programmes. The field offices also carry out normative functions such as promoting adherence to the international drug control treaties and assisting Governments in implementing the Global Programme of Action. Regional offices promote and coordinate activities in or between several countries or a region, especially where there is no UNDCP country office.

31. The UNDCP Representative reports to the Executive Director of the Programme. The field offices are headed by directors who act under the guidance of UNDCP representatives and are under the authority of, and responsible to, the Executive Director of UNDCP. The Directors report to the Deputy Executive Director and Director, Operational Activities and Technical Services (DOATS). Support for the administration of the field network is provided by UNDP.

C. Project activities

32. Project activities describe the technical cooperation delivered by UNDCP to developing countries, as well as efforts to provide technical and policy support to Member States at the global and multisectoral levels. Projects are classified into four sectors (control measures, demand reduction, supply reduction, and multisector) and five geographic areas (Africa, Asia and the Pacific, Europe and the Middle East, Latin America and the Caribbean, and Global). Projects are implemented in accordance with the strategic priority for the biennium and by observing a balanced approach, not only by UNDCP but by the international community at large. In addition, a number of criteria are observed in project development, including (i) the drug control situation in a given country or region, (ii) government readiness to adhere to the international drug control conventions, (iii) government efforts to develop and implement a drug control master plan, (iv) government efforts to establish a national focal point or internal coordinating body for drug control, (v) the sustainable and verifiable impact, (vi) absorptive capacity of national institutions, (vii) facilitation of additional external assistance, (viii) use of resources in an efficient and verifiable manner and (ix) in some cases, financial constraints on States.

33. Projects are implemented through a network of organizations. National execution involves governmental entities and national non-governmental organizations. In particular, in areas where UNDCP does not maintain a field office, UNDP may assist in facilitating national execution. Agency

execution involves United Nations entities, United Nations specialized agencies, international organizations and non-governmental organizations. In addition, UNDCP itself executes a substantive share of the project activities. In some cases, UNDCP execution is supported by the United Nations Office for Project Service (OPS) and the United Nations Industrial Development Organization (UNIDO).

IV. FINANCIAL SITUATION AND FUND-RAISING

34. In accordance with the guidelines received from the Commission on Narcotic Drugs and the commitment of the Executive Director, the relatively high cash position of the past has been reduced during the previous bienniums by accelerating programme implementation. The biennium 1996-1997, with a reduced estimated budget, marks an orderly adjustment to align income and expenditure once the cash position has been reduced to an appropriate level. In view of the current income projection, it is anticipated that UNDCP will be able to implement activities of approximately $150 million per biennium in the medium term, following the conclusion of the biennium 1994-1995. Additional contributions would be required in order to increase activities beyond the reduced amount currently envisaged.

35. For the biennium 1994-1995 and 1996-1997, a summary of financial statements by source of funding is provided in table 2, which indicates operational result, operating reserve and fund balance. A detailed income and expenditure statement is provided by source of funding in table 3. The sources of funding include general-purpose funds, which are unearmarked resources. Special-purpose funds are earmarked, either hard-earmarked, based on specific project agreements between UNDCP and donor countries, or soft-earmarked, for implementation in accordance with general indications by donor countries on thematic and geographic priorities. Tables 2 and 3 also reflect the introduction of the programme support cost budget in 1996-1997.

36. For 1994-1995, total estimated expenditure of $148,712,300 exceeded total estimated income of $134,217,700 by $14,494,600 for the Fund of UNDCP. In accordance with the increase in activities as compared with 1992-1993, the operating reserve was increased from $10,951,400 on 1 January 1994 by $304,500, to $11,255,900, on 31 December 1995. The fund balance declined from $69,224,300 on 1 January 1994 by $14,799,100, to $54,425,200, on 31 December 1995. For 1996-1997, estimated expenditures for the Fund of UNDCP of $149,117,900 are expected to exceed estimated income of $110,938,200 by $38,179,700. The operating reserve is expected to increase from $10,845,900 on 1 January 1996 by $337,900, to $11,183,800, on 31 December 1997. The fund balance will therefore decline from $54,425,200 on 1 January 1996 by $38,517,600, to $15,907,600, on 31 December 1997. The financial situation for the newly established programme support cost is expected to show income of $3,622,300 and expenditure of $3,330,600 in 1996-1997. The operating reserve is expected to decline from $410,000 on 1 January 1996 by $76,900, to $333,100, on 31 December 1997. The fund balance for programme support cost will therefore amount to $368,600 as of 31 December 1997.

37. It should be noted that no programme support income, expenditure and reserve are shown for the biennium 1994-1995. As outlined in the financial report and audited financial statements for the biennium ending 31 December 1993 (A/49/5/Add.9), UNDCP programme support income is utilized as a lump sum to partly cover UNDCP headquarters expenditure. For 1994-1995, programme support income is estimated to amount to $4,099,600 and expenditure to $4,051,800. The programme support reserve will therefore increase from $362,200 on 1 January 1994 by $47,800, to $410,000, on 31 December 1995. For 1994-1995, the reserve is presented in table 2 as part of the operating reserve of the Fund of UNDCP.

38. Table 2 also provides information on expenditure by source of funding. As illustrated, headquarters and field operations expenditure are covered in total by general-purpose resources. Project

Table 2. Summary of financial statement by source of funding
(Thousands of United States dollars)

	1994-1995			1996-1997			
	Fund of UNDCP			Fund of UNDCP			Programme Support Cost
	General-purpose funds	Special-purpose funds	Total funds	General-purpose funds	Special-purpose funds	Total funds	General-purpose funds
Operational results							
+ Income	36 485.5	97 732.2	134 217.7	34 151.0	76 787.2	110 938.2	3 622.3
(-) Expenditure:							
Headquarters	15 096.3	--	15 096.3	13 936.3	--	13 936.3	2 714.5
Field operations	15 108.8	--	15 108.8	13 818.9	--	13 818.9	616.1
Project activities	27 249.3	91 257.9	118 507.2	20 922.7	100 440.0	121 362.7	--
Total	57 454.4	91 257.9	148 712.3	48 677.9	100 440.0	149 117.9	3 330.6
+/(-) Operational results	(20 968.9)	6 474.3	(14 494.6)	(14 526.9)	(23 652.8)	(38 179.7)	291.7
Operating reserves							
+ As at 1 January 1994, 1996	3 790.6	7 160.8	10 951.4	4 001.6	6 844.3	10 845.9	410.0
(-) As at 31 December 1995, 1997	4 411.6	6 844.3	11 255.9	3 650.8	7 533.0	11 183.8	333.1
+/(-) Change in operating reserves	(621.0)	316.5	(304.5)	350.8	(688.7)	(337.9)	76.9
Fund balance							
As at 1 January 1994, 1996	47 239.7	21 984.6	69 224.3	25 649.8	28 775.4	54 425.2	--
+/(-) Operational results	(20 968.9)	6 474.3	(14 494.6)	(14 526.9)	(23 652.8)	(38 179.7)	291.7
+/(-) Change in operating reserves	(621.0)	316.5	(304.5)	350.8	(688.7)	(337.9)	76.9
As at 31 December 1995, 1997	25 649.8	28 775.4	54 425.2	11 473.7	4 433.9	15 907.6	368.6

Table 3. Detailed income and expenditure statement, 1994-1995 and 1996-1997
(Thousands of United States dollars)

	1994-1995			1996-1997			
	Fund of UNDCP			Fund of UNDCP			Programme Support Cost
	General-purpose funds	Special-purpose funds	Total funds	General-purpose funds	Special-purpose funds	Total funds	General-purpose funds
Income							
Contributions	31 156.1	92 122.3	123 278.4	32 301.0	73 387.2	105 688.2	--
Public donations	--	923.5	923.5	--	1 000.0	1 000.0	--
Interest income	4 256.8	3 211.2	7 468.0	1 700.0	2 000.0	3 700.0	--
Miscellaneous income	1 072.6	1 475.2	2 547.8	150.0	400.0	550.0	--
Total	36 485.5	97 732.2	134 217.7	34 151.0	76 787.2	110 938.2	--
Programme support costs (UNDCP)	--	--	--	--	--	--	3 622.3
Total	36 485.5	97 732.2	134 217.7	34 151.0	76 787.2	110 938.2	3 622.3
Expenditure							
Staff and other personnel costs	27 817.8	27 771.0	55 588.8	24 586.2	21 082.9	45 669.1	2 910.6
Travel	2 555.5	2 265.0	4 820.5	2 317.5	2 417.8	4 735.3	--
Contractual services	5 298.0	16 996.8	22 294.8	3 767.1	17 516.9	21 284.0	--
Operating expenses	4 847.2	7 783.0	12 630.2	4 240.3	4 984.8	9 225.1	--
Acquisitions	10 715.8	23 480.5	34 196.3	8 440.6	35 181.2	43 621.8	--
Fellowships, grants and other	5 217.1	8 508.9	13 726.0	3 922.4	12 518.0	16 440.4	420.0
Programme support costs (agencies)	1 003.0	4 452.7	5 455.7	779.2	3 740.7	4 519.9	--
Total	57 454.4	91 257.9	148 712.3	48 053.3	97 442.3	145 495.6	3 330.6
Programme support costs (UNDCP)	--	--	--	624.6	2 997.7	3 622.3	--
Total	57 454.4	91 257.9	148 712.3	48 677.9	100 440.0	149 117.9	3 330.6
Operational results	(20 968.9)	6 474.3	(14 494.6)	(14 526.9)	(23 652.8)	(38 179.7)	291.7

activities are mainly funded from special-purpose resources amounting to $91,257,900 or 77.0 per cent in 1994-1995 and $100,440,000 or 82.8 per cent in 1996-1997. The support of project activities from general-purpose resources amounts to $27,249,300 or 23.0 per cent in 1994-1995 and $20,922,700 or 17.2 per cent in 1996-1997.

39. Table 3 provides a detailed income and expenditure statement. On the income side, it is shown that contributions are expected to decline from $123,278,400 in 1994-1995 to $105,688,200 in 1996-1997. Whereas contributions for general-purpose funds will remain stable, special-purpose funds will register a marked decrease. With the decrease in the fund balance noted in table 2, interest income will decline from $7,468,000 in 1994-1995 to $3,700,00 in 1996-1997. Public donations relate essentially to the contribution of the Drug Abuse Prevention Centre (DAPC), a Japanese non-governmental organization. Miscellaneous income includes income from the refund of expenditure, including savings on liquidation of prior year obligations, and net gains on exchange.

40. For 1994-1995, the expenditure estimates reflect the financial performance report as shown in part two of this report. For 1996-1997, estimated expenditure reflects the proposed budget for the Fund of UNDCP and programme support cost. Table 3 also illustrates for 1996-1997 the source of income for UNDCP programme support cost. As indicated, for 1996-1997, total income for programme support cost is estimated at $3,622,300, with $624,600 resulting from activities supported by general-purpose funds and $2,997,700 resulting from special-purpose funded activities. Regardless of the source of income, programme support resources are utilized as general-purpose funds as illustrated in table 3.

41. The income estimates for 1994-1995 and 1996-1997 provide the framework to cover projected expenditure. Additional information is therefore provided on the criterion for projecting the income level and current fund-raising activities.

A. Fund of the United Nations International Drug Control Programme

42. For the Fund of UNDCP, pledged contributions for 1994-1995 are based on actual 1994 figures and firm indications of pledges announced during 1995. In 1995, a total of fifty-five countries and the European Commission provided voluntary resources to the Programme, a sizeable number of which were through small contributions especially from several high- or middle-income countries. Seven donor countries, namely France, Germany, Italy, Japan, Sweden, United Kingdom of Great Britain and Northern Ireland and United States of America, together with the European Commission, provided 89.6 per cent of the total biennium contribution. Another group of countries, including Australia, Austria, Belgium, Canada, Denmark, Finland, Iceland, Luxembourg, Norway, Spain, Switzerland and Turkey, supported approximately 9.0 per cent of the income, while thirty-eight middle-income and less developed countries provided 1.4 per cent of the total contribution.

43. The main changes for pledged contributions in 1994-1995 include the reduction of the contribution from Italy due to budgetary constraints for development cooperation and the fluctuation of the Italian lira. The decline has not yet been compensated for by increases in other donors' contributions, particularly Denmark, Japan, the United Kingdom and the United States together with the European Commission. However, Canada decided in 1995 to resume contributing to the Fund of UNDCP. Other countries whose contributions, although limited, have increased during the period include Luxembourg, Mexico, the Republic of Korea and Turkey.

44. For 1996-1997, the projections of pledged contributions are essentially based on an extrapolation of current funding trends. Many countries cannot undertake any financial commitment, above all for multi-year purposes, prior to the completion of their own fiscal year budgetary exercise. Added to this constraint is the diversity of sources of voluntary contributions which very often encompass funding

from different ministerial departments and offices, including foreign affairs, interior, health and social welfare.

45. UNDCP's potential for increasing contributions is partly determined by the fund-raising environment for United Nations organizations. An increasing number of Governments are freezing their level of overseas development aid (ODA) while others are reducing their budgets significantly. This trend is not only due to overall budgetary constraints at the national level, but also reflects growing doubts regarding the effectiveness or impact of both bilateral and multilateral development cooperation activities. Whereas ODA flows stagnate in real terms at half the 0.7 per cent target of the United Nations, the countries of the former Union of Soviet Socialist Republics have become recipients rather than providers of aid. The share of ODA going through multilateral institutions has declined, although multilateral non-concessional lending has increased. The political realities underlying development cooperation have changed radically. With the end of the cold war, some of the incentives for providing ODA, arising from bloc rivalries, have disappeared. Recent increases for emergency and humanitarian relief assistance, as well as United Nations peace-keeping operations, have competed for ODA resource allocation.

46. Despite global donor fatigue for development activities, UNDCP is expected to increase its financial resource base in the medium term. This positive assumption is based on the rising interest to combat the drug challenge, coupled with UNDCP's effective project implementation, enhanced image and new fund-raising initiatives. With regard to the latter, new financial support is expected to be generated from UNDCP initiatives for subregional cooperation programmes which complement national drug control priorities. In addition, UNDCP is promoting consolidated appeals from the United Nations integrating drug control concerns into the priority agenda for the economic rehabilitation, reconstruction and sustainable development of countries. A recent illustration of this approach was given by the "Donors Meeting on Afghanistan: Longer-Term Rehabilitation Assistance and Its Relationship with Humanitarian Programmes", held in Sweden in June 1995, which examined the impact of illicit drugs on the peace process and rehabilitation in the country.

47. UNDCP is devoting more effort to joint fund-raising with other organizations of the United Nations system. One example is the UNDP/UNDCP donors conference hosted by the French Government in June 1995 on the integrated rural development programme in the Baalbek-Hermel area in Lebanon. Joint United Nations efforts in resource mobilization were discussed during the meeting of the ACC Subcommittee on Drug Control that was held at International Labour Organization (ILO) headquarters in July and August 1995. Acting to review and strengthen the United Nations System-Wide Action Plan on Drug Abuse Control (SWAP), the Subcommittee endorsed the UNDCP proposal to elaborate specific multi-agency sectoral and subsectoral drug control plans of action at the global, regional and subregional levels. Each of these joint plans of action should bring together those agencies whose own work touches on the particular issues concerned. At the same time, the plans of action could form the basis for a coordinated joint approach to enlist donors' support.

48. UNDCP has intensified contacts with current donor countries with a view to enlisting their interest at the early stages of the project cycle. This approach will ascertain a more stable resource base and thus enhance the Programme's impact and its visibility. In addition, efforts have been launched to increase the donor base by addressing, in particular, high- and middle-income countries, such as oil-producing and newly emerging countries in east Asia.

49. The new fund-raising modalities will complement other ongoing initiatives: the convening of technical consultations on specific thematic or geographic areas of concern; the involvement of UNDCP in donor consortiums and round-table meetings; the realization of the full potential of cost-sharing arrangements with recipient countries; the increased involvement of international financial institutions

and regional development banks in drug control; the expansion of UNDCP's experience with the private sector, particularly the corporate world and non-governmental organizations.

50. The present characteristics of UNDCP's financial resources - volatile, increasingly tied and highly dependent on a handful of donors - give little comfort for the Programme's management to plan ahead. The above fund-raising innovations are likely to yield positive results in terms of increased financial commitments to the Programme. These results will not be immediate but only realized in the medium- and long-term due to the slow nature of the process.

B. Programme support cost

51. The estimate of income is based on the programme support cost arrangement for UNDCP as presented in the report contained in document E/CN.7/1993/15. In accordance with the United Nations model, UNDCP charges a programme support rate of up to 13 per cent for project execution. Project execution includes the responsibility for maintaining overall project control and accountability for the achievement of the project objectives. In case the project is executed by UNDCP, the full 13 per cent rate for programme support is retained by the Programme. In case project execution by UNDCP is supported by an associated agency, programme support cost is shared between both organizations with a combined amount not exceeding 13 per cent. In case the project execution is entrusted by UNDCP to another agency, programme support cost of up to 13 per cent is provided to the agency and no funds are retained by UNDCP. The latter also applies to national execution. Based on this arrangement, total programme support income for UNDCP amounted to $4,099,600 in 1994-1995 as detailed in supplementary table 6, contained in annex I. The estimate for the biennium 1996-1997 takes into account changes in UNDCP's operation which have an impact on its programme support income: a change in the overall budget for project activities; an increase in national and agency execution at the expense of UNDCP execution; the expected level of project activities with associate agencies; and a shift in project activities between regions and sectors having an impact on execution modality. On the basis of these criteria, total estimated income for UNDCP is estimated to amount to $3,622,300 in 1996-1997.

V. PRESENTATION

52. The presentation of this report follows the budget model already utilized for the previous report (E/CN.7/1993/14 and Corr.1). The UNDCP model is compatible with the regular budget presentation of the United Nations, based on which an integrated budget presentation between the Fund of UNDCP and the regular budget of UNDCP is developed. The level of detail provided in the final budget and performance report for the biennium 1994-1995 is guided by the second performance report of the United Nations as presented in document A/C.5/48/48, although considerably expanded to provide additional information on progress achieved. The proposed budget for the Fund of UNDCP follows the model shown in the proposed programme budget for the biennium 1996-1997 for the regular budget of the United Nations as presented in document A/50/6.

53. The UNDCP model also provides for an integrated presentation between the performance report for the current biennium and the budget proposal for the forthcoming biennium. The final budget and performance report 1994-1995 is shown in part two of the present document and the proposed budget 1994-1995 is shown in part three. An integrated presentation of project activities is presented in an addendum to the present report (E/CN.7/1995/21/Add.1), which provides a compendium of ongoing projects spanning the duration of the final budget and performance report 1994-1995 and proposed budget 1996-1997. The addendum also provides the consolidated database on project activities to which frequent reference is made in other parts of the present report.

54. A number of improvements have been introduced based on guidance received from the Commission on Narcotic Drugs and ACABQ and based on the initiative of the Executive Director, including the following major changes:

(a) Introduction of a budget for programme support cost for the biennium 1996-1997 as outlined below in chapter XI, section A;

(b) New programmatic presentation for headquarters and field operations, identifying programmatic outputs for the biennium 1996-1997 as outlined below in paragraph 55;

(c) Link between mandates and activities as outlined below in chapter XI, section B;

(d) Expanded performance report for the biennium 1994-1995 as presented below in part two and described in chapter VII;

(e) Identification of relationship between extrabudgetary and regular budget resources as presented throughout parts two and three;

(f) Additional details on the financial situation of UNDCP and the support of activities by sources of funds as shown below in Chapter IV;

(g) Additional analysis of ongoing project activities as shown in document E/CN.7/1995/21/Add.1.

55. As noted in paragraph 54 (b), the programmatic presentation of headquarters and field operations has been considerably revised and expanded. The overall organization of UNDCP is described in accordance with the budget structure in chapter III. Major clusters of activities are identified in relation to organizational entities funded by extrabudgetary and regular budget resources. The introduction to these clusters of activities are recalled when presenting the initial budget for the biennium 1996-1997. This is followed by highlighting the focus of the activities funded from extrabudgetary resources during the biennium 1996-1997, including, if applicable, reference to the activities funded under the regular budget of UNDCP. The central part of the programmatic presentation constitutes the listing of outputs funded entirely or mainly from extrabudgetary resources. Outputs are defined as specific products and services delivered by UNDCP to end-users outside UNDCP, as well as major interaction with organizations outside UNDCP. For example, outputs are described using the following categories: parliamentary services, parliamentary documentation, advisory services, technical backstopping of projects, administrative backstopping of projects, group training, advocacy activities, publications and/or reports, technical services, resource mobilization, coordination, harmonization and liaison. Outputs are described, including, as far as possible, the quantification of outputs by year and the identification of end-users. Outputs are identified as part of the budget preparation on the basis of costed workplans, describing a detailed link between mandates, activities and resource requirements. The costed workplans will allow for the internal monitoring of budget implementation. In order to enhance the transparency of resource allocation by major activity cluster, the budget presentation also indicates internal services provided by an office to other entities within UNDCP in accordance with the format utilized for outputs. The new programmatic presentation provides the basis for the submission of the 1996-1997 performance report to the Commission on Narcotic Drugs in late 1997.

56. As stated, the presentation of the report reflects the guidance received by the Commission on Narcotic Drugs and ACABQ. Such guidance was initially provided in Commission resolutions 13 (XXXV) and 13 (XXXVI) and in the ACABQ reports contained in documents E/CN.7/1992/12/Add.3 and E/CN.7/1993/11. In the following, a detailed response is provided to the observations on the final

budget and performance report for the biennium 1992-1993 and initial programme budget for the biennium 1994-1995 as contained in Commission resolution 14 (XXXVI) and the ACABQ report contained in document E/CN.7/1993/17. Also addressed are recommendations expressed in the approval of the revised estimates for the biennium 1994-1995 and outline for the biennium 1996-1997 as set forth in Commission resolution 14 (XXXVIII) and in the ACABQ report contained in document E/CN.7/1995/18 as far as these recommendations apply to the current report. Recommendations which have already been implemented in previous budget documents are referred to in paragraph 73 below.

A. Commission on Narcotic Drugs

57. In paragraph 9 of its resolution 14 (XXXVI), the Commission requested the Executive Director to review the proposed distribution of resources at UNDCP headquarters and to enhance programme delivery and cost-effectiveness. The outline for the biennium 1996-1997 provided for a tentative redeployment of resources at headquarters within a proposed maintenance level. The previously proposed redeployment of resources at headquarters for the biennium 1994-1995 did not involve a major redistribution of posts. Essentially, the budget proposal aligned the existing distribution of posts with the new organizational structure as approved by the Secretary-General on 27 July 1993. The proposed redeployment of posts in the headquarters budget for the biennium 1996-1997 is based on a review of the distribution of resources at headquarters, including the ratio between Professional and General Service posts and project posts. The distribution of resources also reflect the merger of organizational units within UNDCP, the request of the Office of Internal Oversight Services for the reimbursement of audit services and the redeployment of non-staff resources between programmes in accordance with actual requirements. More details are provided below in paragraphs 183, 189, 197-204, 212-219 and 225-232.

58. In paragraph 6 of its resolution 14 (XXXVIII), the Commission on Narcotic Drugs requested the Executive Director to ensure in the initial programme budget for the biennium 1996-1997 the linkage between approved objectives of the outline and the mandate of the United Nations International Drug Control Programme as contained in the Global Programme of Action adopted by the General Assembly at its seventeenth special session, the international drug control treaties and other relevant resolutions. This concern is also related to paragraph 13 of the resolution, in which the Commission requested the Executive Director to continue his efforts to improve the budget, taking into account, in particular, the guidelines as set out in Commission resolution 13 (XXXV). In paragraph 3 (b) of its resolution 13 (XXXV), the Commission called for a description of the goals and objectives of the programme and operational activities covered in the budget, including indicators for the evaluation of expected results.

59. The issue of indicators for the evaluation of expected results has been addressed by a UNDCP working group established to examine and propose the introduction of comprehensive and consistent performance indicators for programme activities. Several methodological issues had to be addressed before any set of indicators could be developed and applied. The working group agreed on an initial set of sample indicators by broad areas of concern. Further work is under way to refine the various sets of performance indicators at the activity, output and achievement levels for the different types of sectoral or sub-sectoral activities within the mandate of UNDCP. In a related development, a standard checklist of performance indicators for technical cooperation projects in alternative development and demand reduction was finalized. By the end of 1995, that checklist will be routinely utilized in the preparation of relevant project documents and in monitoring and evaluation activities.

60. In paragraph 8 of its resolution 14 (XXXVIII), the Commission requested the Executive Director to report to it at its reconvened thirty-eighth session on the experience of UNDCP, including the role and use of headquarters staff resources, in increasing the programme delivery capacity and on the results achieved during the last two bienniums pursuant to the call of the Commission to deplete the cash

balance of the Programme. A detailed performance report has been provided below in chapter X, section E.

61. In paragraph 9 of its resolution 14 (XXXVIII), the Commission noted the commitment of the Executive Director to present a separate programme support cost budget for the biennium 1996-1997. Such a budget is presented below in part three.

62. In paragraph 12 of its resolution 14 (XXXVIII), the Commission requested the Executive Director to present more detailed information regarding expected fund-raising results in the medium and long term to the Commission at its thirty-ninth session or, if feasible, at its reconvened thirty-eighth session. The requested information is presented in the current report in chapter IV.

B. Advisory Committee on Administrative and Budgetary Questions

63. In paragraph 3 of its report contained in document E/CN.7/1993/17, ACABQ recommended that the budget document be streamlined through a more concise narrative part and consolidation of tables. The narrative part has been streamlined and improved through the introduction of programmatic outputs. In order to provide a more concise report, a number of tables have been consolidated or deleted and others have been transferred to annex I of the report. Further simplification would appear to limit budgetary transparency. In order to achieve an integrated budget presentation for the regular budget and extrabudgetary resources, the budget model follows to a large extent the format of the regular budget presentation of the United Nations, which is characterized by a standard set of tables; the introduction of a programme support cost budget needs to be accommodated in additional tables; the request for additional information by the Commission on Narcotic Drugs and ACABQ on the financial situation, project posts and the link between mandates and activities also necessitated the introduction of additional tables.

64. In paragraph 10 of its report contained in document E/CN.7/1993/17, ACABQ requested a more detailed explanation of major changes in the performance report. The performance report for the biennium 1994-1995 is presented in part two of the current report. More details are provided and the presentation has been considerably expanded compared with the previous report.

65. In paragraph 11 of its report contained in document E/CN.7/1993/17, ACABQ requested that the mechanism and criteria for the selection of executing agencies be indicated in the budget document. National execution is a preferred arrangement for project implementation and is given priority when examining alternatives for project execution. In case national execution is not feasible, the organization selected for the execution of a specific project would need to have a comparative advantage. This might be specialized know-how in drug control or related expertise relevant to the project, infrastructure in the country of implementation or experience in project implementation. Based on these criteria, the executing agency might be a United Nations organization or specialized agency, an international organization, a non-governmental organization or UNDCP itself. Competence and efficiency are the key criteria in selecting an executing agency.

66. In paragraph 13 of its report contained in document E/CN.7/1993/17, ACABQ recommended that the Executive Director make efforts to redeploy staff and related functions to field operations with the view to enhancing programme delivery and cost-effectiveness. UNDCP has implemented a decentralization of resources to the field offices during the bienniums 1992-1993 and 1994-1995. In 1994-1995, the headquarters share of total infrastructure resources was reduced from 44 to 41 per cent and the field operations share increased from 56 to 59 per cent, based on the ratio of professional posts. The budgetary proposal for the biennium 1996-1997 would continue to decrease the headquarters share from 41 to 40 per cent and to increase the field operations share from 59 to 60 per cent. The

decentralization of professional posts to the field was not accompanied by an increase in resource requirements. This was realized by converting a number of international posts in the field offices to national programme officer posts, which are considerably less costly. It is considered that further decentralization of professional posts to the field offices will not be effective. For a small organization such as UNDCP, a central capability has a number of cost advantages and further decentralization would imply the duplication of functions and additional staff requirements. As noted in paragraph 60 of the report contained in document E/CN.7/1995/17, decentralization does not necessarily involve the redeployment of resources but rather the delegation of operational concerns and authority to the field in programme design and management. This has been done in 1995. The Regional Centre in Thailand and the Regional Office for the Caribbean have been authorized to establish their own project review committees (PRCs), functioning along the same lines of authority as the headquarters PRC. Certification of expenditure has been entrusted to the regional directors and country directors of UNDCP. Moreover, UNDCP has introduced a policy on the rotation of staff between headquarters and field offices as outlined in information circular UN/INF.455 of 23 May 1995. The rotation policy aims at ensuring that UNDCP is staffed in the most effective manner whereby each staff member can contribute best to the objectives of the Programme. Staff members occupying rotational posts are subject to regular reassignments between the field offices and headquarters, with a standard assignment period of four years. The rotation policy is being implemented on a pilot basis for the first year starting in 1996.

67. In paragraph 14 of its report contained in document E/CN.7/1993/17, ACABQ requested that the criteria for establishing new field offices should be clearly indicated. Those criteria were indicated in paragraphs 120 to 133 of the proposed initial programme budget (E/CN.7/1993/14 and Corr.1) and were discussed again in paragraphs 66 and 67 of the proposed outline for the biennium 1996-1997 (E/CN.7/1995/17). More detailed discussion is included in chapter XIII.

68. In paragraph 15 of its report contained in document E/CN.7/1993/17, ACABQ recommended to review the distribution of resources at headquarters. This issue has been addressed above in paragraph 57.

69. In paragraphs 18 of its report contained in document E/CN.7/1993/17, ACABQ suggested that the presentation of the programme support cost be improved. A new programme support cost budget for the biennium 1996-1997 is presented below in part three.

70. In paragraphs 2 and 5 of its report contained in document E/CN.7/1995/18 on the proposed outline for the biennium 1996-1997, the Committee identified a need to improve the financial planning of UNDCP and suggested exploring the possibility of introducing a long-term strategy for fund-raising. Financial planning has been improved through the introduction of an electronic data processing (EDP) based system in early 1995, which elaborates various financial scenarios based on known donor commitments, donor indications and a set of assumptions on future developments. The system elaborates the financial scenario for each ongoing and pipeline project of UNDCP and consolidates the information for financial planning purposes. The system constitutes an essential tool for determining future courses of action based on reliable data. The UNDCP resource mobilization strategy has previously been outlined in the report of the Executive Director (E/CN.7/1995/2). Additional and updated information are shown in the current report in chapter IV.

71. In paragraph 8 of its report contained in document E/CN.7/1995/18, the Committee suggested that in view of the financial situation, budgetary provisions for the biennium 1994-1995 could be deferred, curtailed or absorbed. UNDCP follows a biennial budget system which includes annual revisions of the budget for changes, primarily, of inflation and exchange rate assumptions. New budgetary proposals including programmatic changes are therefore presented on a biennial basis only. Regardless of the total approved budget ceiling, the Executive Director ensures, in case of unforeseen events, that expenditures

are covered through available funding. The proposed outline for 1996-1997 as well as the proposed budget for 1996-1997 are fully funded from available resources and expected income. The proposed reduction of budgetary allocation for 1996-1997 imply a reduced level of activities as compared to the previous biennium. The concern of the Committee has been addressed by slowing down activities in 1994-1995 to allow for a smooth transition to the level of activities proposed for the biennium 1996-1997. The slow-down of activities is exemplified by the underexpenditures shown below in part two, on the performance report for the biennium 1994-1995.

72. In paragraph 17 of its report contained in document E/CN.7/1995/18, the Committee expressed particular interest concerning resource implications of decentralizing operational concerns and delegation of authority to the field in programme design and management as well as project posts at headquarters. The issue has already been addressed above in paragraph 66, in particular with regard to the new UNDCP policy on the rotation of staff between headquarters and field offices as outlined in information circular UN/INF.455. The issue of project posts at headquarters is addressed below in paragraphs 167 and 168.

C. Recommendations on presentation previously implemented

73. Whereas the issues addressed above are dealt with in the current report, other recommendations and guidance were already implemented in previous budget documents:

(a) General criteria applied in the utilization of resources (paragraph 3 (a) of Commission resolution 13 (XXXV) and paragraph 5 of the ACABQ report contained in document E/CN.7/1993/17) responded to paragraphs 136 to 142 of document E/CN.7/1993/14 and Corr.1 and in paragraph 28 of document E/CN.7/1995/17;

(b) Special accounts for earmarked contributions (paragraph 3 (c) of Commission resolution 13 (XXXV) and paragraph 7 of the ACABQ report contained in document E/CN.7/1993/17) responded to paragraph 23 of document E/CN.7/1995/17;

(c) Projections for expenditures and income (paragraph 10 of Commission resolution 14 (XXXVI) and paragraph 4 of the ACABQ report contained in document E/CN.7/1993/17) responded to in section three of budget document E/CN.7/1995/17 and in the report of the Executive Director on the activities of UNDCP (E/CN.7/1995/2). Reports on the financial situation will be provided in the budget documents as shown in chapter IV of the current report;

(d) Nature and functioning of the operating reserve (paragraph 7 of the ACABQ report contained in document E/CN.7/1995/17) responded to in paragraph 29 of document E/CN.7/1995/17.

VI. METHODOLOGY

74. The methodology describes the calculation of budget estimates. UNDCP follows the budget methodology utilized for the regular budget of the United Nations. The essential aim is to enhance budgetary transparency. The approved budget for the biennium 1994-1995 is recosted for fluctuations in rates and standard costs: this adjusts the approved resources to provide for the implementation of the initially approved activities, regardless of such fluctuations. The budget for the biennium 1996-1997 indicates real "resource growth" in addition to nominal change. Resource growth is an indication of changes in activities as compared with 1994-1995. The recosting lifts the budget to 1996-1997 prices and reflects recent assumptions for rates and standard costs prevailing during that biennium.

75. The rates and standard costs utilized in the recosting include inflation and exchange rates, standard salary costs, common staff costs and vacancy rates. This data is based on information from 24 countries, representing the main areas of UNDCP operations and made available by the International Civil Service Commission, the Programme Planning and Budget Division of the United Nations, the UNDCP expenditure database and the UNDCP field office network. Since the budget of UNDCP is expressed in United States dollars, the movement of currencies in relation to the dollar can have a sizeable impact on expenditures in other currencies. In the recosting, previous assumptions are updated based on actual monthly operational rates in the country of operation. No attempt is made to forecast the movement of currencies vis-à-vis the United States dollar. Rather, projections until the end of the financial period are based on the latest available monthly rate. For inflation, the same is applied for updating previous assumptions based on the actual monthly consumer-price indices prevailing in the country of operation. Projections are based on the average of the last 12 months. For some countries where inflation is as volatile as the rate of exchange, the recosting would overstate requirements when applying the high rate of local inflation without anticipating parallel movements of exchange rates. In those cases, a moderate rate of increase has been selected for projections, which reflect the general inflation rate after adjustments for exchange rate movements. Revisions to standard salary costs, common staff costs and vacancy rates are based on actual experience by category and level for the Vienna duty station and each of the four regions of operations. Projections are based on the average of the latest months available for the biennium 1994-1995 and on Standard Salary Costs Version 48/01 used for the regular budget of the United Nations as adjusted for recent exchange rate movements.

76. The calculation of the final budget and performance report for the biennium 1994-1995 for the Fund of UNDCP essentially follows the methodology used for the second performance report on the programme budget of the United Nations for the biennium 1992-1993 (A/C.5/48/48). The recosting adjusts the approved revised budget by applying most recent rates and standard costs to arrive at the proposed final budget 1994-1995. Exchange and inflation rates, standard salary costs, common staff costs and vacancy rates utilized in the recosting are based on actual rates and expenditure experience from January to August 1995; estimates cover the period from September to December 1995. Standard salary costs, common staff costs and vacancy rates are used for headquarter and field operation posts only. Project posts are revised in accordance with exchange and inflation rate adjustments. For some duty stations, latest available exchange and inflation rates date prior to August 1995. Projections for the remaining months until December 1995 are based on the average of the latest months available. The performance report presents the expenditure estimates for the biennium 1994-1995. The estimates are based on actual expenditure for headquarters and the salary costs of international staff in field offices for the period from January 1994 to August 1995. In addition, actual expenditure are available for other expenditure by field offices and project activities for the period from January 1994 to June 1995. Expenditures for the remaining periods are estimated based on latest information and previous experience. The performance report indicates the actual requirements for the biennium 1994-1995 which are compared with the final budget estimates to identify over- and underexpenditure.

77. The calculation of the initial budget for the biennium 1996-1997 for the Fund of UNDCP and programme support cost applies the methodology followed for the proposed regular budget of the United Nations as endorsed by the General Assembly in its resolution 47/212 A. Under that methodology, the budget for the current biennium is used as the starting-point, that is, the base against which change is calculated. For the regular budget of the United Nations, the revised budget for the biennium 1994-1995 is used as the base. Since the budget for the Fund of UNDCP and programme support cost are submitted at a later stage, it is possible to utilize for the 1996-1997 budgets as a starting-point the proposed final budget for the biennium 1994-1995 as presented in part two of the present report. Proposed increases and reductions (resource change) are indicated against the 1994-1995 final budget, indicating changes that are being proposed to the current budget. These are presented at the same nominal value as the final budget in order to permit comparability. The final budget 1994-1995 and

the changes (increases/reductions) are then recosted, to lift the final 1994-1995 budget and the changes to 1996-1997 prices and reflect the assumptions for rates and standard cost prevailing during the period.

78. In chapter XI of this report, the initial budget for the biennium 1996-1997 is compared with the approved outline for the biennium 1996-1997. To establish a level of comparison, the initial budget for the biennium 1996-1997 is expressed at rates and standard costs utilized for calculating the outline for the biennium 1996-1997.

79. The presentation of a programme support cost budget for the biennium 1996-1997 necessitated a number of technical adjustments in order not to distort the comparison between the 1994-1995 and the 1996-1997 budgets. As outlined in the financial report and audited financial statements for the biennium ending 31 December 1993 (A/49/5/Add.9), UNDCP programme support income was utilized as a lump sum to partly cover staff at UNDCP headquarters. For the new 1996-1997 presentation, the programme support cost budget was introduced. This was done by deducting the new budget from the existing budget for the Fund of UNDCP at the level of the final 1994-1995. In addition to presenting both budgets separately, a combined budget is shown. The separation of both budgets at the final 1994-1995 level ensured that a comparison can be realized by between the 1994-1995 requirements and the combined 1996-1997 proposals. Finally, the programme support cost budget is presented by introducing a new budget line under "Project activities" entitled "Programme support cost (UNDCP)". Expenditure recorded against this budget line constitute the programme support cost income as illustrated in table 3. As noted above, programme support income for UNDCP was previously utilized as a lump sum to cover staff costs. Since this new approach does not involve a change in the activities envisaged in the outline 1996-1997, the new budget line was introduced as a special adjustment in the recosting of the initial budget for 1996-1997.

Part Two

PROPOSED FINAL BUDGET AND PERFORMANCE REPORT FOR THE BIENNIUM 1994-1995 FOR THE FUND OF THE UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME

VII. OVERVIEW

80. The proposed final budget for the biennium 1994-1995 amounts to $188,923,100. This compares with the approved revised budget for the biennium 1994-1995 of $190,641,600 and reflects a decrease of $1,718,500 for recosting. The performance report for the biennium 1994-1995 indicates total estimated expenditure of $148,712,300 as compared with the proposed final budget of $188,923,100, resulting in underexpenditure of $40,210,800, or 21.2 per cent. The total estimated expenditure of $148,712,300 constitutes the resource requirements for the biennium 1994-1995.

81. Throughout the period 1994-1995, UNDCP continued to ensure policy dialogue with Governments and other partners and played a catalytic role in the field of international drug control. Major achievements included the formulation, implementation and monitoring of some 298 projects. Advice and recommendations were provided to Member States on drug control legislation. Further efforts were made to carry out thematic evaluations and mobilize resources. The Programme built up its in-house capacity to collect, process, assimilate and diffuse relevant scientific information, including the issuance of publications and the provision of lectures. The field office network was reorganized, whereby the offices in Côte d'Ivoire, Ecuador and Gabon were closed and offices were opened in Latvia, Lebanon and Senegal. Emphasis in project activities was shifted from the national to subregional level and to multisectoral project activities. In Africa, coordinating bodies in a number of countries were established. In Asia, a multisectoral project in Afghanistan contributed towards enhancing the level of awareness of drug control problems and placing them on the political agenda in the country, and the Wa community in Myanmar was provided with initial infrastructure and community development assistance. Projects implemented in central, eastern and southern Europe, as well as in the Commonwealth of Independent States (CIS) resulted in the creation and strengthening of national coordinating bodies and the development of new operational structures. In Latin America and the Caribbean, national projects were launched on preventive education benefitting youth and the community. Advice and recommendations were provided to Member States on various legislative and administrative drug control measures, and substantive backstopping provided to national and regional projects to enhance the capacities of national drug-testing laboratories.

82. The current performance report for the biennium 1994-1995 is presented for extrabudgetary activities only, including those activities which are fully or mainly supported under the Fund of UNDCP. The activities implemented under the regular budget are reported in the context of the report of the Secretary-General on programme performance of the United Nations for the biennium 1994-1995, which will be submitted to the General Assembly in early 1996. The current performance report reflects more detailed information than the previous report, indicating major achievements, major problems encountered and corrective action introduced to overcome them. This has been done in response to an observation by ACABQ as outlined in paragraph 10 of its report contained in document E/CN.7/1993/17 and referred to above in chapter V, section B.

83. As outlined in chapter VI, recosting does not change the approved programme of activities, but adjusts the initially approved resource for fluctuations in inflation and exchange rates as well as standard costs. This ensures that appropriate resources are available to implement the approved programme. The decrease of $1,718,500 for recosting to arrive at the final budget of 1994-1995 includes a decrease of $82,900 for headquarters, an increase of $1,231,200 for field operations and a decrease of $2,866,800

for project activities. The decrease at headquarters of $82,900 includes a decrease for posts of $154,700, partly offset by an increase of $71,800 for other objects of expenditure. The decrease of $154,700 in posts is the result of higher vacancy rates, partly offset by an increase in standard salary costs. The increase of $71,800 for other objects of expenditure is the result of an increase of $110,400 for changes in exchange rates, partly offset by a decrease of $38,600 for changes in inflation rates. The increase for field operations of $1,231,200 includes an increase for posts of $1,365,400, partly offset by a decrease of $134,200 for other objects of expenditure. The increase of $1,365,400 in posts is the result of lower vacancy rates and higher common staff costs. The decrease of $134,200 for other objects of expenditure is the result of a decrease of $91,000 for changes in exchange rates and of $43,200 for changes in inflation rates. The decrease for project activities of $2,866,800 is the result of a decrease of $1,827,800 for changes in exchange rates and of $1,039,100 for changes in inflation rates.

84. A summary of the 1994-1995 budget and expenditure estimates by budget segment is given in table 4. In addition, an average of 15 associate experts were made available to UNDCP, including 5 assigned to headquarters and 10 to field operations.

VIII. HEADQUARTERS

85. The 1994-1995 final budget for headquarters amounts to $15,063,700. That compares with the approved revised budget of $15,146,600 for the biennium 1994-1995 and reflects a decrease of $82,900 for recosting. A comparison of the 1994-1995 final budget of $15,063,700 and the estimated expenditure of $15,096,300 indicates an overexpenditure of $32,600 or 0.2 per cent.

86. UNDCP coordinated international drug control activities with Governments, donors and other partners such as international organizations within and outside the United Nations system. UNDCP was given the responsibility of ensuring follow-up of the ACC decision taken at its first session of 1995, including the supervision of the preparation of new multi-agency sectoral plans of action which will replace the System-Wide Action Plan (SWAP). Thematic evaluations were carried out of major UNDCP activities such as technical cooperation in support of demand reduction and reporting obligations to CND. In the field of operational activities, resources allocated to headquarters enabled the formulation, implementation, monitoring and direct execution of some 298 projects. Of these, nearly 100 projects were managed exclusively by headquarters, targeted mainly towards countries where field offices do not exist. The consolidation and expansion of operational activities were supported by the existence of memorandums of understanding. In the field of technical services, analysis of trends in illicit drug production were made. In addition to technical advice and backstopping services provided for project activities, UNDCP played a major role in running six regional expert forums on demand reduction. Substantive support was provided to the Afghanistan opium poppy survey in 1994 and the study on the illicit opiate industry of Afghanistan, Pakistan and Thailand. Furthermore, UNDCP has offered electronic services such as statistical data banks, documents and bulletin boards to Member States. UNDCP serviced the meetings of CND. Besides administrative backstopping to project activities, reports on budgetary and financial matters were prepared, such as the 1994-1995 revised budget and 1996-1997 outline, the 1994-1995 final budget and performance report and 1996-1997 initial budget as well as the audited financial statements for the biennium 1992-1993 and the unaudited interim financial statements for 1994.

87. The increase of expenditure at headquarters of $32,600 can be attributed to higher expenditures for other staff costs of $116,900, contractual services of $105,800, general operating expenses of $68,500 and other expenditures of $134,800, partly offset by decreases in posts of $29,300, consultants and experts of $318,500 and travel of $45,600.

Table 4. Summary of 1994-1995 budget and expenditure estimates
Fund of UNDCP
(Thousands of United States dollars)

Regular budget	Fund of UNDCP						
1994-1995 revised budget	Segment	1994-1995 revised budget	Recosting	1994-1995 final budget	Over(under) expenditure Amount	Rate (%)	1994-1995 expenditure estimate
14 693.9	Headquarters	15 146.6	(82.9)	15 063.7	32.6	0.2	15 096.3
--	Field operations	13 790.3	1 231.2	15 021.5	87.3	0.5	15 108.8
--	Project activities	161 704.7	(2 866.8)	158 837.9	(40 330.7)	(25.3)	118 507.2
14693.9	TOTAL	190 641.6	(1 718.5)	188 923.1	(40 210.8)	(21.2)	148 712.3

88. The increase of $116,900 for other staff costs, which includes resources for general temporary assistance and overtime, is attributed to an increased demand for temporary replacement of staff members on maternity leave. The increase of $105,800 for contractual services is the result of increased quantity and cost of photocopying and increased advertising of vacancy announcements in newspapers and professional journals. The higher expenditure of $68,500 for general operating expenses is attributed to an increase in communication costs and in costs for maintenance of equipment utilized in the laboratory at headquarters. Increases of $134,800 under other expenditure is the result of corresponding increases in reimbursement costs for services provided by UNOV to the Fund of UNDCP. Decreases of $318,500 for consultants is the result of delays in programme implementation and the special cost-saving measures, applied by the Executive Director in accordance with Secretary-General bulletin ST/SGB/278. Finally, underexpenditure for travel of $45,600 is attributed to the lower cost of Government representatives attending HONLEA meetings.

89. The 1994-1995 budget and expenditure estimates for headquarters by programme and object of expenditure are shown in table 5.

A. Policy-making organs

90. The Commission on Narcotic Drugs is the principal United Nations policy-making body on drug control issues. For further details, see paragraphs 15-17 above. The Commission has established subsidiary bodies, including the regional meetings of the Heads of National Drug Law Enforcement Agencies (HONLEA). Travel costs of representatives are funded under the regular budget. In accordance with paragraph 2 of ECOSOC resolution 1988/15, subsistence costs for representatives of least developed countries attending HONLEA meetings are covered from extrabudgetary resources. In 1994-1995, seven HONLEA meetings were held, in Addis Ababa, Wellington, Santo Domingo, Vienna, Jakarta, Kampala and Havana, for which subsistence cost were paid to approximately 70 representatives of least developed countries.

B. Executive direction and management

91. "Executive direction and management" includes the Executive Director, the Office of the Executive Director and the Office for External Relations, Strategic Planning and Evaluation (OERSPE). For further details, see paragraphs 18-21, above.

1. Executive Director and Office of the Executive Director

92. The Executive Director coordinates international drug control activities with Governments, intergovernmental and non-governmental organizations by implementing policies decided on by the Commission on Narcotic Drugs. Policy dialogue was ensured by the Executive Director, performing a catalytic role in the field of international drug control. At the field level, the Executive Director carried out missions to Asia in March-April 1994, the Middle East in May 1995 and Latin America in July 1995, maintaining a dialogue with high-level government officials. Emphasis was given to ensure that UNDCP cooperation with both recipient and donor Governments were in line with the needs of the international community. Within the United Nations system, the series of contacts between the Executive Director and other heads of agencies in preparation of the ACC meeting in February 1995 contributed to the successful outcome of that meeting.

Table 5. 1994-1995 budget and expenditure estimates
Headquarters
Fund of UNDCP
(Thousands of United States dollars)

Regular budget	Fund of UNDCP						
1994-1995 revised budget	Programme/ Object of expenditure	1994-1995 revised budget	Recosting	1994-1995 final budget	Over(under) expenditure Amount	Rate (%)	1994-1995 expenditure estimate
	A. Programme						
985.6	1. Policy-making organs	128.8	2.3	131.1	(59.6)	(45.4)	71.5
1 511.2	2. Executive direction and management	2 922.7	(15.5)	2 907.2	(24.9)	(0.8)	2 882.3
12 197.1	3. Programme of work	7 903.1	(70.1)	7 833.0	(297.3)	(3.7)	7 535.7
--	4. Programme support	4 192.0	0.4	4 192.4	414.4	9.8	4 606.8
14 693.9	Total, A	15 146.6	(82.9)	15 063.7	32.6	0.2	15 096.3
	B. Object of expenditure						
11 836.6	1. Posts	10 998.4	(154.7)	10 843.7	(29.3)	(0.2)	10 814.4
239.1	2. Other staff costs	108.2	4.3	112.5	116.9	103.9	229.4
813.0	3. Consultants and experts	783.6	(5.1)	778.5	(318.5)	(40.9)	460.0
1 130.6	4. Travel	1 018.6	18.5	1 037.1	(45.6)	(4.3)	991.5
421.7	5. Contractual services	83.3	0.9	84.2	105.8	125.6	190.0
24.0	6. General operating expenses	658.6	16.6	675.2	68.5	10.1	743.7
179.2	7. Supplies and materials	87.4	3.0	90.4	--	--	90.4
49.7	8. Equipment	170.9	6.0	176.9	--	--	176.9
--	9. Other expenditures	1 237.6	27.6	1 265.2	134.8	10.6	1 400.0
14 693.9	Total, B	15 146.6	(82.9)	15 063.7	32.6	0.2	15 096.3

2. Office for External Relations, Strategic Planning and Evaluation

(a) Resource Mobilization and Interagency Coordination Service

93. The Resource Mobilization and Interagency Coordination Service provided organizational support for the convening of a series of donors' meetings and technical consultations with bi- and multilateral development agencies and international financial institutions. Guidelines were prepared and reviewed at a seminar with the participation of field office directors to sensitize them to resource mobilization efforts at the field level. As mandated in resolution 6 (XXXVII) of the Commission on Narcotic Drugs an analysis of ways and means to strengthen coordination in the United Nations system was submitted to the Commission. Further to the ECOSOC conclusions and in preparation for the first 1995 session of ACC, meetings of the Executive Director with executive heads of most ACC member agencies were organized. In keeping with the proposals to the Consultative Committee for Programme and Operational Questions (CCPOQ) and in turn to ACC itself at its first 1995 session, ACC decided to undertake a number of concrete measures to improve coordination and cooperation in the drug control field. The Service was given responsibility for ensuring follow-up, which included the supervision - through the ACC Subcommittee - of the preparation of new multi-agency sectoral and subsectoral plans of action. These plans of action will constitute a revised System-Wide Action Plan (SWAP) starting in 1996. It was also the task of the Service to support the preparations for the World Forum on the Role of NGOs in Drug Demand Reduction, held in Bangkok in December 1994, including the holding of two preparatory meetings in 1994; the Second Private Sector Conference in April 1995; and the Sport against Drugs Conference, held in February 1995 in cooperation with the International Olympic Committee (IOC) and the coordination of the UNDCP Goodwill Ambassadors programme.

(b) Planning and Evaluation Section

94. Thematic evaluations were carried out and recommendations subsequently approved by the Executive Director in respect of the following UNDCP activities: (i) reporting obligations and practices to the Commission on Narcotic Drugs; (ii) funding of global demand reduction activities undertaken by the World Health Organization (WHO); (iii) the impact of INCB technical publications; (iv) technical cooperation activities in support of demand reduction; (v) consultancies; (vi) the legal assistance programme; (vii) the International Drug Abuse Assessment System (IDAAS); (viii) technical assistance in support of control of drugs used for licit purposes. Support was provided to 42 project evaluations encompassing 54 projects. National drug control plans were completed with UNDCP assistance in 8 countries and subsequently approved by Governments. At the end of 1995, the Programme was providing expert advice and technical assistance to the preparation of 15 national drug control plans, while 20 plans were being elaborated without UNDCP assistance. Secretariat services were provided to the weekly meetings of the project review committee and to four sessions of the Committee on Policy Planning. Programme advisory notes were issued on national drug control laws and the status of adherence to treaties, country and subregional programme frameworks, research and the UNDCP planning and project cycles.

C. Programme of work

95. "Programme of work" includes the Division for Operational Activities and Technical Services (DOATS) and the Division for Treaty Implementation and Support Services (DTISS). For further details, see paragraphs 22-27, below.

1. Division for Operational Activities and Technical Services

(a) Operational Activities Branch

96. UNDCP consolidated and expanded operational activities in order to meet the changing reality of the drug situation as manifested, in particular, in central Europe, central Asian countries of the Commonwealth of Independent States (CIS), Afghanistan and southern Africa. and Central America. The resources allocated to headquarters enabled the formulation, implementation, monitoring and, increasingly, direct execution of some 298 projects. Of these, nearly 150 projects were managed exclusively by headquarters, targeted mainly countries where UNDCP field offices do not exist, such as countries in northern Africa, central and eastern Europe, and the southern part of Latin America. The consolidation and expansion of operational activities were supported by the existence of memorandums of understanding elaborated through regional and country programme frameworks.

97. For the region of Africa, guidance and support were provided on project formulation, monitoring and evaluation for some 36 projects executed by UNDCP headquarters and field offices. The five-year forecast of trends in drug control in Africa was prepared, the results of which is utilized for adjusting the ongoing programme activities. A memorandum of understanding was signed between UNDCP and the Organization of African Unity (OAU), and technical support was provided to OAU for the subsequent formulation and execution of a specific project on drug-related matters.

98. For the region of Asia and the Pacific, UNDCP realized the preparation of 8 national and 8 subregional projects as well as the implementation, monitoring and backstopping of 74 national, subregional and regional projects. Backstopping activities involved the preparation of budget revisions, participation in tripartite review meetings, technical consultations and the organization of 9 evaluation missions. Substantive guidance and advice were provided for the preparation of the Afghanistan opium-poppy survey report as well as the report on the impact of the opiate economy in Pakistan. A fact-finding mission to Pakistan on organized crime was undertaken in collaboration with the Crime Prevention and Criminal Justice Branch (CPCJB) of the Secretariat.

99. For the region of Europe and the Middle East, UNDCP headquarters covered 34 countries. Some 30 new national and subregional projects in the region were developed. Three subregional cooperation programmes, in central Europe, central Asian CIS countries and the Middle East, were launched during 1995. UNDCP held 4 technical donor coordination meetings for central and eastern Europe, the Baltic States and CIS to ensure a jointly coordinated drug control assistance approach to the region. Inter-agency cooperation practised with the Organization for Security and Cooperation in Europe (OSCE) and the Crime Prevention and Criminal Justice Branch of the Secretariat is expected to result in a joint seminar for central Asian CIS countries.

100. For the region of Latin America and the Caribbean, UNDCP carried out the development, appraisal and substantive revision of approximately 60 national, regional and subregional programmes. Over 90 projects were backstopped and monitored, 26 project evaluation missions were implemented. Two major expert forums on demand reduction were organized and coordinated by UNDCP, as well as one subregional technical workshop on alternative development. Two subregional and five national programme frameworks were developed with substantive input from headquarters. Programming assessment missions were undertaken in Central America, as well as in Chile, Cuba, the Dominican Republic and Jamaica. A subregional memorandum of understanding was signed between UNDCP and Argentina, Bolivia, Chile and Peru, and two subregional projects were developed in this context.

(b) Technical Services Branch

101. Efforts were consolidated to establish a centre of technical competence in drug control and to ensure the consistency of substantive activities of the Programme in terms of scientific standards and technical quality. Analysis of trends in illicit drug production is made based on information obtained through the annual reports questionnaire and other reliable sources. A separate database compares information on individual drug seizures with similar data from the International Criminal Police Organization (ICPO/Interpol) and the Customs Co-operation Council (CCC), also called the World Customs Organization (WCO). Country drug profiles are also prepared using information from all available resources. These will be combined with similar profiles on demand reduction to produce comprehensive country profiles covering all aspects of drug trafficking, abuse and control efforts undertaken. A major evaluation of demand reduction activities was conducted in 1994. The findings and recommendations of this evaluation are being translated into a demand reduction programmatic strategy and a subsequent refocusing of demand reduction activities. The advisory services provided to Member States were supported by improved data on drug abuse obtained through 12 rapid assessments of the drug abuse situation (5 completed and 7 under way), in collaboration with the respective UNDCP regional offices, in Asia, Africa, Europe and Latin America; in addition, a review of global drug abuse epidemiological data was carried out and an international drug abuse epidemiology network meeting was hosted. An international consultation on rapid assessment methodology was hosted to evaluate the results achieved so far and to develop a methodology guide and a training manual. Technical advice and backstopping services were provided to Member States' organizations, NGOs, and other entities, with emphasis on promoting the integration of demand reduction components in their respective programmatic work. In addition, UNDCP played a major role in running 6 regional expert forums on demand reduction for eastern and southern Africa, Latin America, the Caribbean, central and western Africa, south and south-west Asia and south-east Asia. UNDCP organized 5 meetings of heads of national drug-testing laboratories in the Caribbean, the Balkans, the Baltic, western Africa and central Asia. In the area of scientific research, several research documents were produced that synthesized research and scientific results worldwide. These documents include working manuals on methodology for use by drug-testing laboratories and law enforcement agencies, and scientific papers on, for instance, (i) the present status of knowledge on the illicit drug industry; (ii) the economic and social consequences of drug abuse and illicit trafficking, prepared for the thirty-eighth session of the Commission on Narcotic Drugs; and (iii) amphetamine-type stimulants and their precursors. For the production of such documents, not only the regular budget resources, but also significant extrabudgetary resources had to be utilized. Furthermore, the Section provided substantive support to the Afghanistan opium poppy survey of 1994, the study on the illicit opiate industry of Pakistan and preparatory work for country studies of the same type in Thailand and Afghanistan.

2. Division for Treaty Implementation and Support Services

Information Resources Management Branch

102. UNDCP has outlined an information management strategy incorporating an information dissemination policy. Within UNDCP, a standing committee on information management was established as an advisory body to the Executive Director. During 1995 UNDCP offered electronic services such as statistical data banks, documents, bulletin boards, e-mail and World Wide Web facilities, restricted to Member States or specific interest groups. To promote harmonization and facilitate the electronic exchange of information between UNDCP and drug regulatory bodies, UNDCP in 1995 signed an agreement with the European Article Numbering Organization on the use of bar codes for drugs under international control, as well as identification of competent national authorities. This was complemented by the World Customs Organization (WCO), which agreed to amend its harmonized system classification to be compatible with the definitions of drugs as used in international drug control

conventions. Several electronic linkages with regional, international and national sources on drug-related information services were established via UNDCP electronic data banks, and facilities have been put in place for electronic reporting of statistical information provided to UNDCP and INCB under the provisions of the conventions.

D. Programme support

103. "Programme support" includes the Programme Support Section of the Division for Treaty Implementation and Support Services. The Section manages the extrabudgetary resources of UNDCP. For further details, see paragraphs 28 and 29 above.

Division for Treaty Implementation and Support Services

Programme Support Section

104. With regard to administrative and budgetary matters, the Section serviced 2 meetings of the Commission on Narcotic Drugs and 2 meetings of the Advisory Committee on Budgetary Questions. Reports prepared by the Section include reports for the Fund of UNDCP on (i) the 1994-1995 revised budget and 1996-1997 outline, (ii) the 1994-1995 final budget and performance report and 1996-1997 initial budget, (iii) the audited financial statements for the biennium 1992-1993 and (iv) the unaudited interim financial statements for 1994. Other activities included the issuance of advice on approximately 1,200 allotments and allocations, advice on 140 remittances of funds, 200 reviews of quarterly expenditure reports, 1,100 travel authorizations, 400 special service agreements, 600 procurement actions, and administrative support to 100 seminars and 100 fellowships and study tours. Approximately 150 financial statements were prepared for submission to donors on contribution status and project implementation, 30 instructions on investment decisions were issued, 24 status reports on contributions and cashflow were carried out, and 4 income forecasts were conducted. Through liaison with UNOV Personnel Service the placement of approximately 50 Professional staff, 7 associate experts and 15 General Service staff, as well as the reassignment of 17 Professional staff and 15 General Service staff, was arranged. Other activities included support for post classifications and the preparation of performance reports. A staff rotation policy was developed and introduced. The UNDCP ad hoc group on project post review was serviced, leading to a reduction of project posts from 92 to 32 as outlined in paragraph 168 below. UNDCP rationalized its accounting and treasury functions in cooperation with the financial authorities in New York, with responsibilities being transferred from United Nations Headquarters to UNDCP in Vienna. The financial management system of UNDCP has been improved by establishing the facility of elaborating various financial scenarios based on known donors' commitments, donors' indications and a set of assumptions on future developments. A new financial monitoring system for project execution was established, based on quarterly expenditure reports and biannual project budget revisions. Cooperation was provided to 10 internal and external audits and follow-up to audit recommendations was initiated. A draft manual of financial and administrative procedures for UNDCP was prepared.

105. Support services were provided to the Fund of UNDCP by UNOV in cooperation with the United Nations Organization Industrial Development Organization (UNIDO) against reimbursement in the field of personnel (recruitment, post classification, administration of staff rules), financial services (payroll, general accounting services, general treasury services, expenditure approval, staffing table control) and general services (office space, buildings management, communication, mail and messenger service, issuance of United Nations official documents, travel and transportation, support to the central data network, office automation services, central e-mail and Internet services) and security. UNDP provides support services in accordance with the UNDP/UNDCP working arrangement, which also includes the administration of the UNDCP field offices.

IX. FIELD OPERATIONS

106. The 1994-1995 final budget for field operations amounts to $15,021,500. That compares with the approved revised budget of $13,790,300 for the biennium 1994-1995 and reflects an increase of $1,231,200 for recosting. A comparison between the 1994-1995 final budget of $15,021,500 and the estimated expenditure of $15,108,800 indicates an underexpenditure of $87,300 or 0.5 per cent.

107. UNDCP maintains a field network entirely funded from extrabudgetary resources which includes country offices, regional offices and a regional center. For further details, see paragraphs 30-31 above.

108. In accordance with changes in regional emphasis and streamlining of the field operations, the network of offices was reorganized; this entailed the closing of three offices (Côte d'Ivoire, Gabon, Ecuador) and the opening of three offices (Latvia, Lebanon, Senegal), leaving a total of 18 offices at the end of 1995. Major achievements of the field offices in Africa included the development of national coordinating bodies and support to project implementation. In Asia, UNDCP took steps in establishing a drug control and development unit in Afghanistan, and the development of a new integrated rural development project in Myanmar. In the Baltic States, the Middle East and central Asian CIS countries, UNDCP continued to develop its drug assistance programmes. Memorandums of understanding were signed in Africa, Asia and Latin America with Argentina, Bolivia, Chile, Iran (Islamic Republic of), Pakistan and Peru and with the Economic Cooperation Organization (ECO), the Organization of African States (OAU) and the South Asian Association to Regional Cooperation (SAARC). A subregional action plan for the period 1995-1998 was adopted by the Governments signatories of the 1993 memorandum of understanding, and in 1995 Cambodia and Viet Nam also signed the memorandum of understanding. In the Caribbean, the majority of countries and territories are updating their national master plans with technical support from UNDCP.

109. The increase of expenditure in field operations of $87,300 can be attributed to higher expenditures for general operating expenses of $321,500 and equipment of $36,000, partly offset by decreases in posts of $70,800, travel of $181,000, supplies and materials of $17,000 and furniture of $1,400. The increase of $321,500 for general operating expenses is attributed to an increase in the cost of renting facilities and in communications costs in almost all the field offices. The overexpenditure of $36,000 for equipment relates mainly to the additional cost of replacing vehicles. Savings under travel is partly the result of special cost-saving measures in accordance with Secretary-General's bulletin ST/SGB/278.

110. The 1994-1995 budget and expenditure estimates for field operations by region and object of expenditure are shown in table 6. Additional information on the field operations 1994-1995 by location is provided in supplementary table 5 in annex I.

A. Africa

111. Regional Office for Central Africa, Gabon: The main feature of the programme activities was marked by the build-up of national coordinating bodies (inter-ministerial committees) from one body prior to 1994 to seven at the end of 1995. A number of advocacy-type activities were implemented. These include participation in inter-agency meetings, awareness-raising meetings with members of Governments and bilateral donor agencies, distribution of publicity and awareness materials and awareness contests, as well as the holding of press conferences to mark such occasions as the release of INCB annual reports and commemorations of International Day against Drug Abuse and Illicit Trafficking. The office contributed to the preparation of a country strategy note and the streamlining of United Nations system-wide activities in the region. The office was closed in July 1995 and responsibilities transferred to the regional office in Senegal.

Table 6. 1994-1995 budget and expenditure estimates
Field operations
Fund of UNDCP
(Thousands of United States dollars)

Regular budget	Fund of UNDCP						
1994-1995 revised budget	Region/ Object of expenditure	1994-1995 revised budget	Recosting	1994-1995 final budget	Over(under) expenditure Amount	Rate (%)	1994-1995 expenditure estimate
	A. Region						
--	1. Africa	2 521.8	64.1	2 585.9	94.6	3.6	2 680.5
--	2. Asia and the Pacific	5 057.0	441.9	5 498.9	(193.0)	(3.5)	5 305.9
--	3. Europe and the Middle East	1 135.8	381.8	1 517.6	(90.0)	(5.9)	1 427.6
--	4. Latin America and the Caribbean	5 075.7	343.4	5 419.1	275.7	5.0	5 694.8
--	Total, A	13 790.3	1 231.2	15 021.5	87.3	0.5	15 108.8
	B. Object of expenditure						
--	1. Posts	9 879.1	1 365.4	11 244.5	(70.8)	(0.6)	11 173.7
--	2. Travel	1 034.2	(31.3)	1 002.9	(181.0)	(18.0)	821.9
--	3. General operating expenses	1 659.9	(72.0)	1 587.9	321.5	20.2	1 909.4
--	4. Supplies and materials	321.1	(13.9)	307.2	(17.0)	(5.5)	290.2
--	5. Furniture	94.2	1.0	95.2	(1.4)	(1.4)	93.8
--	6. Equipment	801.8	(18.0)	783.8	36.0	4.5	819.8
--	Total, B	13 790.3	1 231.2	15 021.5	87.3	0.5	15 108.8

112. Regional Office for West Africa, Côte d'Ivoire: Programme activities were built up in most countries of the subregion, focussing more than before on institution-building along the lines of the subregional approach. Of particular note was the active participation of the office in launching regional project RAF/893 (Development of drug control structures and human resources), the first of its kind to focus on capacity-building and providing intensive training for 16 countries. In order to achieve this, the office undertook more than 10 missions in the region and organized in Abidjan the second meeting of ministers responsible for coordination in drug control of western African countries. In addition, the office also carried out public awareness campaigns and provided a number of briefs for headquarters aimed at the donor community and the United Nations system. The office was closed in April 1995 and responsibilities transferred to the regional office in Senegal.

113. Regional Office for Central and West Africa, Senegal: The new office started operating in July 1995 to cover western and central Africa, which the former regional offices in Côte d'Ivoire and Gabon had dealt with previously. Particularly noteworthy is the office's involvement in setting up and launching a regional coordination mechanism for all bilateral and multilateral assistance provided to the countries of the subregion.

114. Regional Office for Eastern and Southern Africa, Kenya: There was a significant and rapid build-up of programme activities from a relatively low level in the earlier biennium. Seventeen projects were under implementation and a further eleven projects included in the pipeline. In addition, the office provided numerous advocacy-type activities, a considerable increase as compared with the biennium 1994-1995. These included participation in the preparation of country strategy notes, distribution of information and awareness materials and the holding of press conferences to mark such occasions as the release of the INCB annual reports and commemorations of International Day against Drug Abuse and Illicit Trafficking. The office was also involved in the implementation of the plan of action for cooperation among countries in eastern and southern Africa adopted in November 1994 in Pretoria.

115. Country Office, Nigeria: Progress was made in the development of a national strategy for drug demand reduction and the development of a comprehensive drug control master plan for Nigeria. Significantly, involvement of the donor community, principally the European Commission, in the planning process has stimulated interest in funding project activities. Advocacy activities by the office, partly with the involvement of the donor community, made a major contribution to changes in the approach to drug control by the Government of Nigeria. The introduction of money-laundering legislation based on UNDCP's model law; appointment of a specific advisor to the Head of State; and crucially, adoption of a master-plan exercise are indications of national support for drug control.

B. Asia and the Pacific

116. Country Office, Afghanistan: In the absence of central authorities in Afghanistan, the office mainly dealt with provincial authorities and encountered major difficulties in Nangarhar province as a result of distorted media coverage of the Afghanistan opium poppy survey. In the aftermath of this event, the office recently took initial steps for the establishment of a drug control and development unit within the framework of Nangarhar provincial administration. This unit will collaborate with the office and donors in monitoring the drug control situation in Nangarhar province. In late 1994, the authorities of Nangarhar province undertook major opium eradication activities covering approximately 5,000 hectares of opium poppy fields in the province. The results of 1995 opium poppy survey due in August 1995 will provide information on recent trends in poppy cultivation and yields.

117. Regional Office for South Asia, India: As part of the demand and supply reduction programmes in India, work on upgrading information processing and communications capacities of the Narcotics Control Bureau and the Central Bureau of Narcotics was completed. Support was provided for the

creation of drug control units in several state police departments. On the demand reduction side, efforts to create or strengthen drug abuse treatment programmes in 31 government medical centers and 136 non-governmental centres were completed. A draft drug control master plan was prepared for the first time. A new ILO-executed project on drug abuse rehabilitation was approved as well as a joint UNDCP/WHO/United Nations Children's Fund (UNICEF) initiative on drugs and the human immunodeficiency virus and acquired immunodeficiency virus (HIV/AIDS), while several pipeline projects were developed in demand reduction and control measures, based on the recommendations of previous evaluation missions. Elsewhere in the region, new projects began in Bangladesh and Nepal within the framework of UNDCP-supported master plans. A master plan was drawn up in Sri Lanka. A subregional project on precursor control was drawn up and went into operation, and a memorandum of understanding with the South Asian Association for Regional Cooperation (SAARC) was signed. A subregional expert forum on demand reduction was held and a plan of action was drawn up for follow up activities. Some delays in project implementation occurred partly due to time-consuming government clearance processes and partly to the limited capacity of the office to follow up sufficiently. The latter problem was overcome through a redefinition of the staffing profile of the office.

118. Country Office, Lao People's Democratic Republic: The approval of a national drug control master plan was a major achievement during the biennium. Furthermore, 4 project proposals were formulated and 7 ongoing projects were monitored. In June 1994, assistance was provided in organizing the first subregional memorandum of understanding meeting for south-east Asia. However, the implementation of a national drug control master plan was unbalanced, with emphasis on alternative development, and progress on the legal framework and demand reduction was slow. As a remedy to this situation, work has recently started on updated drug control legislation prepared with the assistance of the office. Moreover, initiatives in demand reduction are being launched. One rapid assessment study in major urban areas and one opium survey in rural areas are being planned for the second half of 1995. In accordance with UNDCP's strategy, emphasis was shifting to institution-building, coordination, demand reduction and control measures.

119. Country Office, Myanmar: The most important achievement was the development of a new integrated rural development project in the Wa area, a significant source of opium in Myanmar. In mid-1995, it was agreed to begin enforcing a poppy-free zone in the Wa area, partly due to UNDCP's presence in the area. Preparation of an expanded project in the Wa area to ensure the success of poppy eradication is under way. Project RAS 711 (Integrated rural development sub-project in Mong Yang Township, eastern Shan State) on the Myanmar-China border made progress in implementation, whereas the project RAS 721 (Integrated rural development sub-project in Tachilek Township, southern Shan State) had to be halted because of security problems. In the demand reduction field, a survey on the extent of drug abuse was undertaken revealing greater domestic drug abuse problems than had been previously known. The capacity of the Yangon drug treatment centre to carry out research has been improved through the survey and more assistance is expected to be delivered during the latter half of 1995. In the field of control measures, attention was given to various legal aspects, both domestic and international and a legal workshop was held in September and October of 1995.

120. Regional Office for South West Asia, Pakistan: The office enjoyed constructive cooperation with government agencies. In March 1994, UNDCP signed 2 projects for the continuation of assistance to the Dir and special development unit projects. Tripartite reviews of both projects held in June 1995 established that, despite problems, the projects were on the right track. The Executive Director's visit to the Islamic Republic of Iran and Pakistan resulted in action to promote subregional cooperation with the signing of a memorandum of understanding on cooperation in drug control between the Islamic Republic of Iran, Pakistan and UNDCP. A joint control measure project between the same parties is being successfully implemented in the border areas of the two countries, promoting greater constructive dialogue and better collaboration. The ongoing dialogue between India and Pakistan on the prevention

of illicit trafficking in heroin and acetic anhydride is another important subregional initiative promoted by the office. Under the successful integrated drug demand reduction project (IDDRP), the office provided technical inputs beyond the region. IDDRP has received a favorable assessment in an evaluation conducted during the biennium. As a result the demand reduction component in the draft master plan for Pakistan will include recommendations to sustain the outputs of the project for future demand reduction activities.

121. Regional Centre for South-East Asia, Thailand: A memorandum of understanding on cooperation and collaboration in drug control signed in 1993 by the Governments of China, the Lao People's Democratic Republic, Myanmar and Thailand was expanded to include Cambodia and Viet Nam at a ministerial meeting held in Beijing in May 1995. The meeting also approved a subregional action plan for the period 1995-1998 comprising eleven collaborative drug control projects in demand reduction, supply reduction and control measures. The project coordination office in Chiang Mai was closed in August 1994 and its responsibilities transferred to the regional centre. A liaison office for Viet Nam was established in Hanoi in November 1994. The centre acquired new office premises in the United Nations building in January 1995. The implementation of 8 subregional projects were monitored and backstopped by the centre. Country-level assistance was provided to Cambodia, including demand reduction project formulation and control measure advisory missions in June 1995. As from June 1995, the country office in the Lao People's Democratic Republic is under the regional centre. Furthermore, the centre provided backstopping services to 14 country projects in Malaysia, Thailand, and Viet Nam.

C. Europe and the Middle East

122. Regional Office for Baltic States, Latvia: The office was opened in July 1994 to develop and manage drug control assistance programmes in the three Baltic States and to coordinate related efforts by bilateral donors. The office took a leading role in the meetings of the donor community established in late 1994 in the three Baltic States to facilitate donor cooperation and joint planning. The office consulted several bilateral donors who coordinated their programming missions and project plans with the office. Regular contacts with the newly established coordination unit in Riga of the European Union's PHARE drug programme - which covers eleven countries - led to the strengthening of the office's central coordination role. On-site assessments by the field office and consultation with local counterparts have resulted in the expansion of UNDCP's programme in the Baltics. An umbrella package of 1 subregional and 3 national projects aimed at creating and strengthening national drug control structures started in 1995, as well as a national demand reduction project introducing new treatment approaches in Latvia.

123. Country Office, Lebanon: The office was opened in August 1994. Contacts have been established with relevant Government officials, embassies, donor representatives, local NGO representatives, and organizations of the United Nations system represented in Lebanon. Resources needed for phase II of the Baalbek/Hermel rural integrated development project are being mobilized. In this connection, a donors' meeting was arranged in Paris on 20 June 1995 in cooperation with UNDP/UNDCP headquarters. The field office dealt with the promotion, through the mass media and newspapers, of public awareness in the country with respect to drug control activities and UNDCP's role and mandate. By the end of 1995, the Government of Lebanon is expected to ratify the 1972 Protocol amending the 1961 Convention, the 1971 Convention on Psychotropic Substances and the 1988 Convention against Illicit Traffic in Narcotic Drugs and Psychotropic Substances.

124. Regional Office for Central Asia, Uzbekistan: Major activities concentrated on evaluation of the drug control situation in the central Asian republics, creating awareness of UNDCP among Governments, and the provision of immediate assistance to Kyrgyzstan and Uzbekistan. Projects of similar nature were formulated for Kazakstan and Turkmenistan. Furthermore, subregional strategy and project ideas for

future implementation were prepared, as well as a subregional programme of cooperation and a draft memorandum of understanding between all 5 central Asian republics. Other activities during the biennium included: dialogue with the Governments in central Asia; monitoring of 3 projects in Kyrgyzstan and Uzbekistan; preparatory work for new projects; and cooperation with United Nations entities (UNDP, the United Nations Educational, Scientific and Cultural Organization (UNESCO), WHO and the United Nations Volunteers programme). Meetings were conducted with representatives of donor countries and bilateral and international organizations in all central Asian republics.

D. Latin America and the Caribbean

125. Regional Office for the Caribbean, Barbados: Advisory services were provided to the Governments in the region in the formulation of updated national master plans. Significant staff resources were devoted to maintaining the programme in both demand reduction and control measures including law enforcement - comprising some 27 national and regional projects. Most projects were nationally executed and many required technical, managerial and administrative support from the regional office for successful implementation. Inter-agency cooperation was manifested through participation in exercises such as the preparation of the country strategy note for Grenada and inter-agency endeavors such as the United Nations global conference on the sustainable development of small island development States, held in April and May 1994, where the office participated with other agencies in conducting awareness-raising activities. The office participated in the region's sixth meeting of the donor community. The office also acted as a catalyst for activities undertaken by the donor community, such as hosting the meeting on a subregional anti-narcotics money laundering programme, held in October 1994, and assisting the needs assessment mission of the European Union in both Guyana and Suriname in early 1995. Assistance was provided for multilateral forensic laboratory development efforts in approximately 10 countries. Problems encountered included a weak framework of national institutions in the area of demand reduction and also poor coordination of efforts at the subregional level.

126. Country Office, Bolivia: The activities of the office were guided by the objectives established in the country programme framework. In the demand reduction sector, project identification missions to Santa Cruz and Trinidad and Tobago led to a proposal to carry out a rapid assessment study in Santa Cruz, an area with a high drug addiction rate. Efforts in the supply reduction sector focused on a gradual pull-out from the current alternative development projects by lobbying other multilateral institutions and international financial institutions to become actively involved in the coca-growing areas, such as Food and Agriculture Organization of the United Nations (FAO), WHO, UNIDO and IDB. Favored by the office's lobbying work, the Association of Banks and Financial Institutions announced in May 1995 its subscription to an inter-institutional agreement which includes a code of conduct for banking operations to prevent money-laundering operations in the country. In the area of coordination, the office's role has been to sensitize United Nations agencies and the donor community to drug control issues.

127. Country Office, Brazil: A number of projects were formulated reflecting a balanced sectoral approach for demand reduction and control measures. UNDCP activities in Brazil rest on the political commitment of the Government in the drug control field. Current UNDCP project activities are funded up to some 60-80 per cent through government cost-sharing. For the biennium 1994-1995, UNDCP programmes were based on a threefold strategy: (i) mobilization of in-country resources, and promotion of the Government's financial commitment and institution capacity expansion, as well as of private sector commitment in drug control activities, (ii) promotion of improved communications and collaboration among national and international entities by including a drug dimension in those entities' programmes in Brazil; (iii) support for innovative drug control initiatives within an integrated approach,

drug abuse prevention programmes, transfer of know-how to governmental and non-governmental entities.

128. Country Office, Colombia: UNDCP activities in Colombia were guided by the priorities and objectives identified in the UNDCP country programme framework. In line with the government approval of the national alternative development plan, UNDCP refocused its alternative development assistance in 1995, moving away from comprehensive alternative development schemes towards the provision of technical support to enable the Government to develop its technical backstopping and implementation capacity. In the demand reduction sector, UNDCP conducted an in-depth review of ongoing programmes for 1994-1995 with a view to ensuring the institutionalization of ongoing projects, identifying successful interventions at the national and departmental levels and selecting methodologies that may warrant replication by the pertinent authorities. In the control measures sector, UNDCP refocussed its programme on the provision of technical and advisory services to assist the Government in the development of legislation and regulations which enable implementation of the 1998 Convention.

129. Country Office, Ecuador: The office was directly backstopped by headquarters, with the assistance of the field office in Colombia. The office in Ecuador was closed in May 1995. Activities during the biennium were closely linked with the established national legal and planning frameworks, i.e. Ecuadorian law 108 on narcotic and psychotropic substances and the Government's five-year (1992-1997) national plan for the prevention and control of drugs. In June 1995, a drug abuse rapid assessment exercise was started in major cities with a view to assisting the authorities in developing future, well-targeted drug demand reduction activities. The outcome of the study will be available in late 1995.

130. Regional Office for Central America, Mexico: The office was opened in August 1994. Contacts with officials from Governments, the United Nations system and NGOs in the region were established. Main achievements revolved around the promotion of, and the provision of assistance in, the master-plan exercises in Central America, which are in different stages of implementation. Project proposals were prepared for training judges and police in the areas of prevention and money-laundering as well as two prevention-oriented projects on the Atlantic coast of Honduras. Contacts with the donor community in the region, specifically in Panama, have been strengthened and should shortly result in support for project activities. Steps are being taken to approach the private sector for co-funding of specific projects.

131. Country Office, Peru: The plan nacional de prevención y control de drogas was finalized in October 1994. Some 10 months passed before the implementation of the first step of the plan was initiated by the Government through the official establishment of a multisectoral commission in charge of formulating the bill for the creation of the national drug control system in July 1995. In order to strengthen the national legal framework for drug control, a mission was undertaken in late 1995 to carry out, in close collaboration with national authorities, a thorough analysis of current drug control laws, define shortcomings and evaluate compatibility of national laws with international conventions. A new project in the field of alternative development was prepared and has been under implementation since March 1995. Bilateral and other multilateral agencies have been briefed on ongoing activities in order to raise interest in future funding. These advocacy activities also concern future activities in current project areas such as Huallaga-Pachitea and La Convencion y Lares-Cuzco. A situation analysis in the field of treatment and rehabilitation of drug addicts was carried out in 1994.

X. PROJECT ACTIVITIES

132. The 1994-1995 final budget for project activities amounts to $158,837,900. That compares with the approved revised budget of $161,704,700 for the biennium 1994-1995 and reflects a decrease of

2,866,800 for recosting. A comparison between the 1994-1995 final budget of $158,837,900 and the estimated expenditure of $118,507,200 indicates an underexpenditure of $40,330,700 or 25.3 percent.

133. Project activities describe the technical cooperation delivered by UNDCP to developing countries, as well as efforts to provide technical and policy support to Member States at the global and multisectoral levels. For further details, see paragraphs 32-33 above.

134. In line with the Programme's objective to develop comprehensive and balanced drug control approaches, project activities during the biennium shifted, whenever appropriate, from national to subregional approaches and to multisectoral project activities. New subregional cooperation programmes were launched for five central European countries, all five central Asian republics, and countries in the Middle East. Under the umbrella of the memorandum of understanding signed by Argentina, Bolivia, Chile, and Peru in April 1994, two subregional programmes were started covering joint law enforcement training and demand reduction activities. Within the framework of a memorandum of understanding between the Islamic Republic of Iran and Pakistan that was signed in 1994, a subregional programme has already resulted in enhanced dialogue and collaborations in drug control between the two countries. India and Pakistan have improved their collaboration in drug control following a technical consultation meeting between the two countries held under the auspices of UNDCP in July 1994. During the ministerial meeting for subregional cooperation on drug control, held in Beijing in May 1995, Cambodia and Viet Nam joined as signatories of the memorandum of understanding which had previously been signed by China, the Lao People's Democratic Republic, Myanmar and Thailand. In line with the System-Wide Action Plan, UNDCP launched new programmes together with United Nations specialized agencies, international financial institutions and regional cooperation bodies in Brazil, Lebanon, Kyrgysztan and Thailand, and in the Caribbean and eastern and southern Africa. Despite previous UNDCP support to the establishment and improvement of institutional capacities in a number of countries, counterpart cooperation is still hampered by a lack of absorption capacity and continuity, especially in least developed and transition countries. This limits the sustainability of activities in some areas.

135. The underexpenditure for project activities of $40,330,700 includes, by region, lower expenditures for Africa of $5,472,100, or 42.8 per cent, Asia and the Pacific of $14,499,500, or 29.8 per cent, Europe and the Middle East of $1,602,400, or 14.3 per cent, Latin America and the Caribbean of $13,378,500, or 20.8 per cent and global activities of $5,378,200, or 24.1 per cent. A comparison by programme sector shows a decrease in expenditure under "Control measures" of $11,931,500, or 31.8 per cent, under "Demand reduction" of $18,776,500, or 40.8 per cent, under "Supply reduction" of $988,200, or 2.2 per cent, and under "Multisector" of $8,634,100, or 27.9 per cent. When comparing objects of expenditure, the lower resource requirements can mainly be attributed to decreases for equipment of $11,410,400 or 29.4 per cent, contractual services of $10,505,400 or 32.2 per cent, fellowships and grants of $8,962,500 or 42.1 per cent and project staff of 2,797,600 or 8.7 per cent.

136. The lower expenditure for project activities is mainly attributed to agency- and Government-executed projects. In general, UNDCP-executed projects achieve a more predictable implementation rate. Specific problems encountered with Government-executed projects include the institutional weakness of government infrastructure, slow and complicated government disbursement procedures, delays in the procurement of equipment and the fielding of advisors, lack of commitment on the part of Governments and political instability in some countries. In addition, programming of new projects had to be slowed down during the second year of the biennium due to lower income projections.

137. The 1994-1995 budget and expenditure estimates for project activities by region, sector and object of expenditure are shown in table 7. Additional information on project activities by region and sector is provided in supplementary tables 1 and 2 in annex I.

Table 7. 1994-1995 budget and expenditure estimates
Project activities
Fund of UNDCP
(Thousands of United States dollars)

Regular budget	Fund of UNDCP						
1994-1995 revised budget	Region/ Sector/ Object of expenditure	1994-1995 revised budget	Recosting	1994-1995 final budget	Over(under) expenditure Amount	Rate (%)	1994-1995 expenditure estimate
	A. Region						
--	1. Africa	13 333.0	(570.8)	12 762.2	(5 472.1)	(42.8)	7 290.1
--	2. Asia and the Pacific	49 764.4	(1 255.9)	48 508.5	(14 499.5)	(29.8)	34 009.0
--	3. Europe and the Middle East	11 090.8	52.3	11 143.1	(1 602.4)	(14.3)	9 540.7
--	4. Latin America and the Caribbean	65 046.2	(914.5)	64 131.7	(13 378.5)	(20.8)	50 753.2
--	5. Global	22 470.3	(177.9)	22 292.4	(5 378.2)	(24.1)	16 914.2
--	Total, A	161 704.7	(2 866.8)	158 837.9	(40 330.7)	(25.3)	118 507.2
	B. Sector						
--	1. Control measures	38 185.6	(668.1)	37 517.5	(11 931.5)	(31.8)	25 586.0
--	2. Demand reduction	46 858.5	(841.6)	46 016.9	(18 776.9)	(40.8)	27 240.0
--	3. Supply reduction	45 145.8	(704.9)	44 440.9	(988.2)	(2.2)	43 452.7
--	4. Multisector	31 514.8	(652.2)	30 862.6	(8 634.1)	(27.9)	22 228.5
--	Total, B	161 704.7	(2 866.8)	158 837.9	(40 330.7)	(25.3)	118 507.2
	C. Object of expenditure						
--	1. Project staff	32 669.1	(569.6)	32 099.5	(2 797.6)	(8.7)	29 301.9
--	2. Consultants and experts	4 131.5	(76.0)	4 055.5	(446.1)	(10.9)	3 609.4
--	3. Travel	4 055.4	(72.4)	3 983.0	(975.9)	(24.5)	3 007.1
--	4. Contractual services	33 180.0	(569.8)	32 610.2	(10 505.4)	(32.2)	22 104.8
--	5. General operating expenses	6 501.5	(142.2)	6 359.3	(928.5)	(14.6)	5 430.8
--	6. Supplies and materials	5 171.7	(97.7)	5 074.0	(908.3)	(17.9)	4 165.7
--	7. Furniture	6 988.0	(122.6)	6 865.4	(2 354.8)	(34.2)	4 510.6
--	8. Equipment	39 419.2	(699.9)	38 719.3	(11 410.4)	(29.4)	27 308.9
--	9. Improvements to premises	1 676.5	(44.1)	1 632.4	(346.1)	(21.2)	1 286.3
--	10. Fellowships and grants	21 589.4	(300.9)	21 288.5	(8 962.5)	(42.1)	12 326.0
--	11. Programme support (agencies)	6 322.4	(171.6)	6 150.8	(695.1)	(11.3)	5 455.7
--	Total, C	161 704.7	(2 866.8)	158 837.9	(40 330.7)	(25.3)	118 507.2

A. Africa

138. Estimated project delivery amounts to $7,290,100, representing a decrease of $5,472,100 or 42.8 per cent compared with the final budget for 1994-1995 of $12,762,200. A total of 49 projects were implemented in Africa in 1994-1995, distributed between programme sectors as follows: control measures, 18 projects; demand reduction, 21 projects; supply reduction, 1 project; and multisector, 9 projects. A comparison by programme sector, shows a higher rate of implementation for multisector and supply reduction and a lower rate for control measures and demand reduction.

139. In northern Africa, projects strengthened law enforcement capability in Algeria, Egypt and Tunisia, with emphasis on the provision of training and equipment. Master-plan initiatives were launched in Egypt and Morocco. The recognized increase of action for demand reduction at the country and subregional levels led to the planning of a demand reduction forum for countries in northern Africa. In western, central, eastern and southern Africa, field offices were endowed with three specific projects providing them with expertise to proceed with programme assistance development. This programme development capacity was further strengthened through a headquarters-based regional project aimed at providing an in-depth assessment of drug trafficking and the drug abuse situation, as well as support to the planning and implementation of multisectoral projects at the national, regional and subregional levels. These initiatives, coupled with the administrative and technical support extended to field offices, permitted the finalization of the following projects: 12 for eastern and southern Africa and eight for western and central Africa. The largest UNDCP project in this region was launched: project RAS/933 (Western Africa, development of drug control structures, human resources and programmes), entailing the establishment of national coordinating bodies and extensive training of 227 drug control officers from 16 western African countries at the newly created Abidjan Training Centre. Project activities supported the initiation of drug control master-plan exercises in Nigeria and Zambia as well as the completion of the master plan for Namibia. Among these achievements, it should be noted that coordinating bodies in a number of countries were established which benefitted from the training of their national officers; the production of specific drug prevention educational materials targeting youth; the completion of drug assessment surveys in some countries; and the enacting of updated drug control legislation. In many countries, constraints slowed down project delivery due to a generally low level of preparedness of recipient countries. To address these constraints, UNDCP and Governments must better define their interaction at all stages of the project development cycle and maintain sustainable efforts for human resources development.

140. The projects implemented in 1994-1995 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in the addendum):

Control measures

1. Burkina Faso: Assistance in the fight against drugs (BKF/772)
   Budget 1994-1995: $185,100

2. Egypt: Assistance to law enforcement (EGY/769)
   Budget 1994-1995: $1,081,200

3. Lesotho: Assistance in the drug prevention and law enforcement sectors (LES/803)
   Budget 1994-1995: $180,600

4. Madagascar: Assistance in drug control (MAG/605)
   Budget 1994-1995: $7,900

5. Namibia: Assistance in the drug prevention and law enforcement sectors (NAM/753)
Budget 1994-1995: $132,000

6. Nigeria: Assistance in drug law enforcement (NIR/535)
Budget 1994-1995: $299,900

7. Congo: Assistance in the control of drug trafficking (PRC/706)
Budget 1994-1995: $69,700

8. Togo: Assistance in control of drug trafficking (TOG/703)
Budget 1994-1995: $84,600

9. Tunisia: Assistance in control of drug traffic (TUN/617)
Budget 1994-1995: $110,100

10. Uganda: Assistance in the prevention and drug law enforcement sectors (UGA/747)
Budget 1994-1995: $139,100

11. United Republic of Tanzania: Assistance in drug control (URT/748)
Budget 1994-1995: $130,300

12. Regional: CCC/RILO eastern and southern Africa (RAF/681)
Budget 1994-1995: $153,500

13. Regional: Training of postal agents in detection of parcels containing drugs (RAF/700)
Budget 1994-1995: $19,200

14. Regional: Development of assistance programmes in Africa (RAF/739)
Budget 1994-1995: $683,900

15. Regional: Legislation and judicial cooperation in central Africa (RAF/812)
Budget 1994-1995: $180,800

16. Regional: Operational assistance to Zanzibar in drug abuse control (RAF/856)
Budget 1994-1995: $20,000

17. Regional: Regional drug interdiction training (RAF/899)
Budget 1994-1995: $429,700

18. Regional: Assistance to the Organization of African Unity (OAU) for the elaboration of a programme of action for drug control at the regional level (RAF/902)
Budget 1994-1995: $170,000

Demand reduction

19. Ethiopia: Implementation of rapid assessment study in Ethiopia (ETH/937)
Budget 1994-1995: $85,900

20. Kenya: Preventive health education against drug abuse (KEN/532)
Budget 1994-1995: $87,100

21. Nigeria: Reduction of illicit demand for narcotic drugs and psychotropic substances (NIR/496)
Budget 1994-1995: $245,000

22. Nigeria: Talking about drugs, Nigeria (NIR/882)
Budget 1994-1995: $59,300

23. Nigeria: Development of drug demand reduction programme for Nigeria (NIR/898)
Budget 1994-1995: $63,900

24. United Republic of Tanzania: Preventive health education against drug abuse, treatment and rehabilitation of drug dependents (URT/589)
Budget 1994-1995: $112,800

25. Zimbabwe: Development of the resource centre on drug and alcohol problems - phase III (ZIM/755)
Budget 1994-1995: $135,300

26. Zimbabwe: National conference on workplace initiatives (ZIM/B18)
Budget 1994-1995: $17,000

27. Regional: Rapid assessment study on the extent of drug abuse in central Africa - project 1 (RAF/795)
Budget 1994-1995: $218,100

28. Regional: Rapid assessment study on the extent of drug abuse in central Africa - project 2 (RAF/796)
Budget 1994-1995: $58,700

29. Regional: UNDCP regional consultations on demand reduction strategies - Africa (RAF/801)
Budget 1994-1995: $171,600

30. Regional: Central Africa - development of drug abuse prevention materials activities (RAF/816)
Budget 1994-1995: $221,300

31. Regional: Mobilization of NGOs in demand reduction (RAF/848)
Budget 1994-1995: $131,000

32. Regional: 1994 World anti-drug day television and radio campaign for selected countries in eastern and southern Africa (RAF/852)
Budget 1994-1995: $12,600

33. Regional: Exchange of expertise and experience in the eastern and southern African subregion (RAF/854)
Budget 1994-1995: $19,400

34. Regional: Western Africa - international day against drug abuse (RAF/896)
Budget 1994-1995: $20,000

35. Regional: Kimboo against drugs - western Africa (RAF/908)
Budget 1994-1995: $145,800

36. Regional: Preparatory assistance: mobilization of NGOs in demand reduction (RAF/948)
Budget 1994-1995: $19,800

37. Regional: Mobilization of NGOs in eastern and southern Africa (RAF/967)
Budget 1994-1995: $100,100

38. Regional: Expert forum on drug demand reduction in northern Africa (RAF/976)
Budget 1994-1995: $100,700

39. Regional: 1995 World anti-drug day (television) campaign (RAF/985)
Budget 1994-1995: $20,000

Supply reduction

40. Ghana: Assistance in drug control (GHA/859)
Budget 1994-1995: $169,700

Multisector

41. Egypt: Preventive education, treatment and rehabilitation of drug abusers, and control of illicit drugs and psychotropic medicines - project 1 (EGY/751)
Budget 1994-1995: $243,900

42. Egypt: Preventive education, treatment and rehabilitation of drug abusers, and control of illicit drugs and psychotropic medicines - project 2 (EGY/771)
Budget 1994-1995: $228,100

43. Nigeria: The first step - Assistance to the secretariat of the master-plan committee (NIR/983)
Budget 1994-1995: $44,000

44. Zambia: Assistance in the prevention and drug law enforcement sectors (ZAM/593)
Budget 1994-1995: $211,300

45. Regional: Assistance in the implementation of a subregional drug control strategy in central Africa (RAF/728)
Budget 1994-1995: $180,800

46. Regional: Development of assistance programmes in central Africa (RAF/809)
Budget 1994-1995: $79,100

47. Regional: Development of assistance programmes in western Africa (RAF/826)
Budget 1994-1995: $117,400

48. Regional: Development of assistance programmes in eastern and southern Africa (RAF/827)
Budget 1994-1995: $98,600

49. Regional: Western Africa, development of drug control structures human resources and programmes (RAF/933)
Budget 1994-1995: $2,106,900

B. Asia and the Pacific

141. Estimated project delivery amounts to $34,009,000, representing a decrease of $14,499,500 or 29.8 per cent compared with the final budget for 1994-1995 of $48,508,500. A total of 74 projects were implemented in Asia and the Pacific in 1994-1995, distributed between programme sectors as follows: control measures, 19 projects; demand reduction, 24 projects; supply reduction, 19 projects; and multisector, 12 projects. A comparison by programme sector, shows a higher rate of implementation for multisector and supply reduction and a lower rate for control measures and demand reduction.

142. A multisectoral project in Afghanistan contributed to enhancing the level of political awareness of drug control problems in the country. A system for monitoring opium cultivation in Afghanistan was developed, producing significant information on the extent of opium cultivation, thus facilitating the planning and implementation of more appropriate countermeasures. The Wa area in Myanmar, which accounts for two thirds of the opium production in the country, was provided with initial community development assistance at the request of their leaders. Longer-term assistance aimed at the reduction of the supply of and local demand for opium in the Wa area through a community-based approach is under preparation. A subregional law enforcement border control project with the Islamic Republic of Iran and Pakistan increased the capacity of the two countries to deal with control of illicit trafficking at their border areas by providing equipment and training and by encouraging cross-border communication. Law enforcement training was provided to 4 countries of the region, benefitting 1,350 officials. A law enforcement project in Nepal led to the establishment of a national narcotics control division. Awareness-creating activities targeted over 300,000 people in 7 countries of the region. Demand reduction projects contributed to strengthening the national capacities to deal with drug abuse issues in the region, and a demand reduction expert forum resulted in an agreed framework for cooperation in demand reduction in south and south-west Asia which are being translated into projects for implementation in 1996-1997. Under the project RAS/970 (Control of precursor and essential chemicals) executed in collaboration with INCB, Thailand has been selected as a site for pilot activities to improve control measures for precursors by providing advice and training to officials. The implementation of similar precursor control projects RAS/938 (Precursor control in south and south-west Asia) and RAS/998 (Precursor control in south and south-west Asia) just commenced. Projects for advisory services in alternative development in Asia and Latin America were designed to provide outposted advisory services in alternative development in Asia and Latin America. The posts under this project are part of the process of delegating responsibility for expert advice away from headquarters.

143. The projects implemented in 1994-1995 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in the addendum):

Control measures

50. Bangladesh: Sector plan for law enforcement and legal assistance (BGD/779)
Budget 1994-1995: $433,400

51. China: National training programme for laboratory chemists in China (CPR/855)
Budget 1994-1995: $113,800

52. India: Strengthening law enforcement measures against illicit drug trafficking - project 1 (IND/352)
Budget 1994-1995: $2,190,200

53. India: Strengthening law enforcement measures against illicit drug trafficking - project 2 (IND/377)
Budget 1994-1995: $177,700

54. Lao People's Democratic Republic: Technical support to the Lao comprehensive drug control programme (LAO/876)
Budget 1994-1995: $271,100

55. Nepal: Sector plan for law enforcement and legal assistance - project 1 (NEP/674)
Budget 1994-1995: $239,200

56. Nepal: Sector plan for law enforcement and legal assistance - project 2 (NEP/675)
Budget 1994-1995: $163,000

57. Nepal: Support to the implementation of the UNDCP drug control programme in Nepal (NEP/956)
Budget 1994-1995: $92,100

58. Pakistan: Study on the impact of the drug economy in Pakistan (PAK/794)
Budget 1994-1995: $32,600

59. Pakistan: Preparation of a master plan for drug abuse control in Pakistan (PAK/935)
Budget 1994-1995: $114,100

60. Pakistan: Mission to Pakistan on organized crime (PAK/961)
Budget 1994-1995: $41,800

61. Thailand: Capacity building in Thai law enforcement agencies (THA/887)
Budget 1994-1995: $45,200

62. Regional: Preparation of subregional programme of south-west Asia (RAS/705)
Budget 1994-1995: $314,500

63. Regional: Drug control law enforcement in the border areas of Myanmar and Thailand (RAS/785)
Budget 1994-1995: $254,600

64. Regional: Legal workshops on subregional cooperation under the 1988 Convention (RAS/825)
Budget 1994-1995: $28,400

65. Regional: Strengthening law enforcement capacities in the border areas of the south-west Asian region - project 1 (RAS/860)
Budget 1994-1995: $335,500

66. Regional: Strengthening law enforcement capacities in the border areas of the south-west Asian region - project 2 (RAS/890)
Budget 1994-1995: $2,633,300

67. Regional: Interdiction and seizure capacity building in the border areas of China and Myanmar (RAS/913)
Budget 1994-1995: $1,155,100

68. Regional: Control of precursors and essential chemicals (RAS/970)
Budget 1994-1995: $489,700

Demand reduction

69. Bangladesh: Sector plan for preventive education and information (BGD/780)
Budget 1994-1995: $287,900

70. Bangladesh: Sector plan for treatment and rehabilitation (BGD/781)
Budget 1994-1995: $369,000

71. Hong Kong: Substance abuse among Vietnamese refugees in Hong Kong (HOK/993)
Budget 1994-1995: $56,500

72. Hong Kong: Substance abuse among Vietnamese refugees in Hong Kong - extension (HOK/994)
Budget 1994-1995: $107,900

73. India: Development of drug abuse prevention, treatment, rehabilitation and control measures - project 1 (IND/353)
Budget 1994-1995: $7,673,800

74. India: Development of drug abuse prevention, treatment, rehabilitation and control measures - project 2 (IND/378)
Budget 1994-1995: $90,500

75. India: Developing community drug rehabilitation and workplace prevention programmes (IND/808)
Budget 1994-1995: $372,800

76. Malaysia: Assistance in the reduction of demand for illicit drugs (MAL/576)
Budget 1994-1995: $381,300

77. Myanmar: Demand reduction epidemiological and rapid assessment study of the extent of drug abuse (MYA/791)
Budget 1994-1995: $31,600

78. Myanmar: Strengthening of the capacity of the Yangon drug treatment and research unit (MYA/936)
Budget 1994-1995: $91,800

79. Nepal: Sector plan for treatment, rehabilitation and other demand reduction activities (NEP/775)
Budget 1994-1995: $412,900

80. Pakistan: Integrated drug demand reduction project (PAK/651)
Budget 1994-1995: $2,050,700

81. Papua New Guinea: Awareness-creation campaign (PNG/800)
Budget 1994-1995: $48,400

82. Sri Lanka: Prevention and treatment of problems related to the abuse of drugs (SRL/718)
Budget 1994-1995: $309,800

83. Thailand: Development of drug dependence treatment system for hill-tribe communities (THA/328)
Budget 1994-1995: $33,300

84. Thailand: Strengthening rehabilitation programme for recovering addicts (THA/563)
Budget 1994-1995: $131,800

85. Thailand: Strengthening of community-based drug prevention strategies in the highlands of northern Thailand (THA/676)
Budget 1994-1995: $267,500

86. Thailand: Integrated drug abuse prevention in Chiang Mai and Mae Hong Son provinces of Thailand - project 1 (THA/951)
Budget 1994-1995: $233,800

87. Thailand: Integrated drug abuse prevention in Chiang Mai and Mae Hong Son provinces of Thailand - project 2 (THA/991)
Budget 1994-1995: $40,000

88. Regional: Reduction in the demand for and local consumption of narcotics in border areas (RAS/712)
Budget 1994-1995: $152,400

89. Regional: Development and implementation of national strategies for community-based approaches to drug demand reduction and HIV/AIDS prevention (RAS/723)
Budget 1994-1995: $128,300

90. Regional: UNDCP/WHO joint training course on prevention of drug abuse and HIV infection in China, Hong Kong and Macau (RAS/805)
Budget 1994-1995: $33,900

91. Regional: Regional training programme on addiction rehabilitation (RAS/839)
Budget 1994-1995: $307,700

92. Regional: Support for subregional expert forums on demand reduction in Asia and the Pacific Region (RAS/934)
Budget 1994-1995: $359,400

Supply reduction

93. Afghanistan: Monitoring of opium cultivation in Afghanistan - project 1 (AFG/873)
Budget 1994-1995: $39,600

94. Afghanistan: Monitoring of opium cultivation in Afghanistan - project 2 (AFG/884)
Budget 1994-1995: $167,700

95. Lao People's Democratic Republic: Agricultural development in province of Xieng Khouang - preparatory assistance (LAO/551)
Budget 1994-1995: $1,270,700

96. Lao People's Democratic Republic: Labour-based road construction in opium-growing areas of Xieng Khouang (LAO/553)
Budget 1994-1995: $808,100

97. Pakistan: Special development unit for the opium-growing areas (SDEP) (PAK/373)
Budget 1994-1995: $23,500

98. Pakistan: Dir district development project - project 1 (PAK/374)
Budget 1994-1995: $2,818,900

99. Pakistan: Dir district development project - project 2 (PAK/375)
Budget 1994-1995: $336,100

100. Pakistan: Special development unit for the opium-growing areas - SDEP (PAK/376)
Budget 1994-1995: $21,700

101. Pakistan: Dir district development project phase 2 - project 1 (PAK/820)
Budget 1994-1995: $3,147,300

102. Pakistan: Dir district development project phase 2 - project 2 (PAK/840)
Budget 1994-1995: $1,255,600

103. Pakistan: Special development unit (PAK/877)
Budget 1994-1995: $304,900

104. Thailand: United Nations/Thai Doi Yao-Pha Mon highland development project (THA/333)
Budget 1994-1995: $188,900

105. Thailand: United Nations/Thai Sam Mun highland development project - project 1 (THA/334)
Budget 1994-1995: $192,700

106. Thailand: United Nations/Thai Sam Mun highland development project - project 2 (THA/335)
Budget 1994-1995: $63,800

107. Thailand: Integrated pocket area development - IPAD (THA/562)
Budget 1994-1995: $863,200

108. Regional: Preparatory assistance for alternative development in southern Wa region (RAS/724)
Budget 1994-1995: $365,900

109. Regional: Precursors control in south and south-west Asia - project 1 (RAS/938)
Budget 1994-1995: $100,100

110. Regional: Precursors control in south and south-west Asia - project 2 (RAS/998)
Budget 1994-1995: $101,700

111. Regional: Advisory services in alternative development in Asia and Latin America (RAS/B80)
Budget 1994-1995: $198,900

Multisector

112. Afghanistan: Drug control and rural rehabilitation (AFG/580)
Budget 1994-1995: $4,588,000

113. Afghanistan: Preparation of future drug control strategy and programme of assistance to Afghanistan (AFG/921)
Budget 1994-1995: $264,900

114. Lao People's Democratic Republic: Pilot project of rural integration development in mountainous regions (LAO/550)
Budget 1994-1995: $1,327,600

115. Lao People's Democratic Republic: District development in opium-growing areas of Xieng Khouang (LAO/552)
Budget 1994-1995: $494,500

116. Lao People's Democratic Republic: Assessment of the drug abuse problem in the Lao People's Democratic Republic (LAO/554)
Budget 1994-1995: $46,700

117. Lao People's Democratic Republic: Drug supply and demand reduction in border areas of north-western Lao PDR (LAO/760)
Budget 1994-1995: $677,700

118. Thailand: Projects coordination office, Chiang Mai (THA/566)
Budget 1994-1995: $285,400

119. Viet Nam: The drug abuse control master-plan exercise (VIE/660)
Budget 1994-1995: $170,700

120. Viet Nam: Support to Viet Nam drug control programme (VIE/946)
Budget 1994-1995: $274,600

121. Regional: Preparation of subregional programme in south-east Asia and the Pacific (RAS/686)
Budget 1994-1995: $458,800

122. Regional: Integrated rural development sub-project in Mong Yang Township, eastern Shan State (RAS/711)
Budget 1994-1995: $3,743,000

123. Regional: Integrated rural development sub-project in Tachilek Township, southern Shan State (RAS/721)
Budget 1994-1995: $1,305,900

C. Europe and the Middle East

144. Estimated project delivery amounts to $9,540,700, representing a decrease of $1,602,400 or 14.3 per cent compared with the final budget for 1994-1995 of $11,143,100. A total of 35 projects were implemented in Europe and the Middle East in 1994-1995, distributed between programme sectors as follows: control measures, 14 projects; demand reduction, 5 projects; supply reduction, 3 projects; and multisector, 13 projects. A comparison by programme sector, shows a higher rate of implementation for multisector and supply reduction and a lower rate for control measures and demand reduction.

145. UNDCP's 15 projects in central, eastern and southern Europe resulted in the creation of new interministerial coordination bodies, the formulation of national drug control plans and priorities, and measures for the development of new operational structures in Czech Republic, Hungary, Poland, Slovakia and Slovenia. Four new demand reduction projects provided data on drug abuse, raised political and public awareness on demand reduction, and trained social and health workers in prevention, treatment and rehabilitation. In the Baltic States, four projects were instrumental in the creation of three national coordination committees and centralized national drug control entities for operational drug enforcement coordination, and a licit drug control office in Latvia. One demand reduction project created in 1995 the first voluntary drug treatment and rehabilitation center ever in Latvia. The project has model character and is to shift from the traditional compulsory, strictly medical approach taken in the region to a multidisciplinary programme which addresses the various elements of demand reduction. In the Commonwealth of Independent States (CIS), eight projects contributed to the creation and strengthening of national coordinating committees in Belarus, Kyrgysztan, Ukraine and Uzbekistan. Project achievements also included the creation of new national drug control structures, the drafting of new legislation, and increased national resource allocation for control measures. The lack of absorptive capacities and counterpart cooperation experienced in transition countries showed signs of improvement as of late 1994, particularly in the central Asian and Baltic countries. A new project started with Turkey contains, in addition to a multisectoral national approach, subregional elements for cooperation with Middle East countries, as well as training elements to be provided by Turkey to central Asia. To foster subregional cooperation, UNDCP projects provided funds for preparatory meetings for five central European countries, five central Asian States, and the Middle East. Memorandums of understanding were prepared for signature in late 1995. A headquarters-based programme preparation project for the Middle East which ended in late 1995 facilitated 12 projects in the Middle East aimed at the development of new drug control policy and operational bodies, legislation and operational concepts. This project also facilitated a subregional meeting between Egypt, Israel and Jordan and the Palestine Liberation Organization (PLO) in 1995, during which agreement was reached on the creation of a potential subregional mechanism aimed at monitoring the drug situation, developing relevant countermeasures and identifying subregional cooperation options. The first phase of the UNDCP/UNDP integrated area development project in Lebanon, Bekaa valley, ended with the presentation of a detailed development plan until the year 2000.

146. The projects implemented in 1994-1995 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in that document):

Control measures

124. Bulgaria: Customs drug law enforcement within the context of the regional Balkan route programme (BUL/715)
Budget 1994-1995: $98,400

125. Czech Republic: Drug law enforcement assistance within the context of the Balkan route regional approach (CZE/793)
Budget 1994-1995: $254,300

126. Greece: Assistance in drug law enforcement within the context of the regional Balkan route programme (GRE/677)
Budget 1994-1995: $211,900

127. Latvia: Assistance in drug law enforcement institution-building (LAT/964)
Budget 1994-1995: $242,500

128. Lithuania: Creation of national drugs enforcement unit and strengthening of drug interdiction capacities (LIT/966)
Budget 1994-1995: $432,800

129. Syrian Arab Republic: Legal and drug law enforcement assistance to the Syrian Arab Republic (SYR/778)
Budget 1994-1995: $108,500

130. Turkey: Strengthening of measures against production and trafficking of illicit drug in the context of the regional Balkan route programme (TUR/740)
Budget 1994-1995: $140,800

131. Turkey: Development of balanced drug control programme in Turkey - strengthening individual agencies and improving national and subregional cooperation (TUR/894)
Budget 1994-1995: $795,500

132. Yemen: Legal and drug law enforcement assistance to Yemen (YEM/762)
Budget 1994-1995: $161,600

133. Regional: Regional Balkan route laboratory project (RER/678)
Budget 1994-1995: $317,600

134. Regional: Development of CCC-RILO for eastern and central Europe (RER/784)
Budget 1994-1995: $288,100

135. Regional: Improvement of domestic control of licit narcotic drugs and psychotropic substances in eastern Europe, the Baltic States and CIS (RER/904)
Budget 1994-1995: $156,100

136. Regional: Policies and priorities for drug control criminal justice - demonstration phase (RER/909)
Budget 1994-1995: $116,300

137. Regional: Mobilizing enterprises and workers to prevent substance abuse in central and eastern Europe (RER/932)
Budget 1994-1995: $297,500

Demand reduction

138. Czech Republic: Rapid drug abuse assessment study in the Czech Republic (CZE/872)
Budget 1994-1995: $54,200

139. Latvia: Rindzele treatment and rehabilitation centre (LAT/891)
Budget 1994-1995: $103,400

140. Turkey: Development of a balanced drug control programme in Turkey - strengthening individual agencies and improving national and subregional cooperation (TUR/895)
Budget 1994-1995: $114,100

141. Regional: Joint Pompidou Group/UNDCP project: extension of the multi-city network to central and eastern Europe (RER/905)
Budget 1994-1995: $210,200

142. Regional: Facilitating policy and strategy development for drug demand reduction in countries of central and eastern Europe: building a network of researchers (RER/922)
Budget 1994-1995: $228,000

Supply reduction

143. Lebanon: Baalbek-Hermel integrated rural development programme - first phase (LEB/813)
Budget 1994-1995: $3,000,100

144. Lebanon: Identification of opium poppy and cannabis cultivation in the Bekaa valley of Lebanon (Phase I) (LEB/841)
Budget 1994-1995: $234,000

145. Slovakia: Drug law enforcement assistance within the context of the Balkan route regional approach (SLO/892)
Budget 1994-1995: $356,300

Multisector

146. Belarus: Institution-building and improvement of control measures in Belarus (BYE/915)
Budget 1994-1995: $435,100

147. Kyrgyzstan: Institution-building and improvement of control measures in Kyrgyzstan - project 1 (KYR/842)
Budget 1994-1995: $207,900

148. Kyrgyzstan: Institution-building and improvement of control measures in Kyrgyzstan - project 2 (KYR/942)
Budget 1994-1995: $343,200

149. Lebanon: Multisectoral drug control assistance to Lebanon (LEB/763)
Budget 1994-1995: $298,000

150. Malta: Support to implementation of the national drug control master plan (MAT/730)
Budget 1994-1995: $153,300

151. Ukraine: Institution-building and improvement of control measures in Ukraine (UKR/916)
Budget 1994-1995: $526,000

152. Uzbekistan: Institution-building, strategy development and improvement of control measures in Uzbekistan - project 1 (UZB/831)
Budget 1994-1995: $192,100

153. Uzbekistan: Institution-building, strategy development and improvement of control measures in Uzbekistan - project 2 (UZB/931)
Budget 1994-1995: $335,600

154. Regional: Development of assistance programmes in eastern Europe and the Near and Middle East (RER/726)
Budget 1994-1995: $376,300

155. Regional: Coordination of assistance to eastern Europe, CIS and the Baltic States (RER/742)
Budget 1994-1995: $707,500

156. Regional: Developing a drug control framework in the Baltic States (RER/952)
Budget 1994-1995: $410,500

157. Regional: Preparatory assistance for establishing subregional drug control cooperation in central Asia (RER/969)
Budget 1994-1995: $52,000

158. Regional: Subregional drug control programme for Czech Republic, Hungary, Poland, Slovakia and Slovenia (RER/981)
Budget 1994-1995: $49,900

D. Latin America and the Caribbean

147. Estimated project delivery amounts to $50,753,200, representing a decrease of $13,378,500 or 20.8 per cent compared with the final budget for 1994-1995 of $64,131,700. A total of 97 projects were implemented in Latin America and the Caribbean in 1994-1995, distributed between programme sectors as follows: control measures, 23 projects; demand reduction, 51 projects; supply reduction, 17 projects; and multisector, 6 projects. A comparison by programme sector, shows a higher rate of implementation for multisector and supply reduction and a lower rate for control measures and demand reduction.

148. National programmes for preventive education benefitted youth and the communities in 11 countries of the Caribbean and 4 countries in Latin America, in addition to some 100,000 street children in South America. Mass media campaigns, also targeting specific groups at risk to drug abuse, reached the public at large in 3 countries in Latin America and 9 countries of the Caribbean. Some 10,000 better trained and equipped drug control police, customs officials, prosecutors and judges, in addition to better equipped legal systems, forensic laboratories and other control mechanisms, were achieved in 5 countries of Latin America, and throughout the Caribbean through the implementation of

several regional projects. This included improved communication systems, data collection and analysis, and an increased awareness of the need to control money-laundering. Projects having operational and strategic linkages with other United Nations agencies have been established in Bolivia (UNICEF, FAO, WHO/Pan American Health Organization (PAHO) and UNIDO, Brazil (ILO, WHO, World Bank and the International Telecommunication Union (ITU)), Colombia (UNICEF and PAHO), Cuba (UNIDO), Ecuador (UNICEF), Jamaica (ILO) and Peru (United Nations Population Fund (UNFPA) and UNESCO) and the Caribbean (UNESCO). Within alternative development programmes in Bolivia, Colombia and Peru, institutional and planning frameworks were improved for Government-led rural development in illicit crop cultivation areas. An international donor conference for future national alternative development activities was conducted in Bolivia (January 1995) and preparations are under way in Colombia and Peru. The beneficiaries in the three countries are some 50,000 farmers, with the reduction of illicit coca bush cultivation by approximately 10,000 hectares. Equally important, the alternative development programmes account for some 15,000 hectares of new cultivation of licit products. In the Caribbean, UNDCP is assisting Governments in the revision of 14 national master plans, all of which are envisaged to be adopted by the respective Governments. A memorandum of understanding on subregional drug control cooperation was signed in April 1994 by Argentina, Bolivia, Chile and Peru and by UNDCP, and two specific subregional training programmes are being developed.

149. The projects implemented in 1994-1995 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in that document):

Control measures

159. Bolivia: Controlled substances courts - project 1 (BOL/416)
Budget 1994-1995: $407,700

160. Bolivia: Controlled substances courts - project 2 (BOL/716)
Budget 1994-1995: $72,600

161. Bolivia: Support for essential chemicals and precursor control (BOL/750)
Budget 1994-1995: $316,300

162. Bolivia: Support to the national directorate of registration and control of controlled chemical substances and precursors (BOL/850)
Budget 1994-1995: $38,900

163. Bolivia: Canada/Bolivia study of sources of cocaine (BOL/919)
Budget 1994-1995: $16,500

164. Brazil: Support to department of federal police narcotics law enforcement division (BRA/556)
Budget 1994-1995: $326,600

165. Brazil: Training of instructors for implementation of training courses of law enforcement for Brazilian police (BRA/717)
Budget 1994-1995: $85,300

166. Brazil: Comprehensive drug control programme PRO-AMAZO (BRA/974)
Budget 1994-1995: $56,500

167. Colombia: Forensic laboratory development in Colombia (COL/570)
Budget 1994-1995: $439,300

168. Colombia: Information system (COL/637)
Budget 1994-1995: $7,900

169. Colombia: Support to penal system information network (COL/638)
Budget 1994-1995: $238,000

170. Colombia: Study on the chemical substances most frequently used in the illicit manufacture of narcotic drugs in Colombia (COL/824)
Budget 1994-1995: $140,000

171. Cuba: Assistance to the Government of Cuba for the suppression of illicit trafficking - project 1 (CUB/943)
Budget 1994-1995: $45,000

172. Cuba: Assistance to the Government of Cuba for the suppression of illicit trafficking - project 2 (CUB/944)
Budget 1994-1995: $1,003,400

173. Ecuador: Support to national plan for control of narcotic and psychotropic substance (ECU/670)
Budget 1994-1995: $870,500

174. Regional: Caribbean customs drug interdiction programme (CAR/612)
Budget 1994-1995: $24,900

175. Regional: Improvement of training facilities in the prosecution and adjudication of drug offences (CAR/733)
Budget 1994-1995: $917,000

176. Regional: Caribbean customs law enhanced drug programme (CAR/810)
Budget 1994-1995: $280,000

177. Regional: Establishment of a subregional anti-narcotics law enforcement training centre in Jamaica (CAR/947)
Budget 1994-1995: $786,600

178. Regional: Customs drug enforcement - regional liaison and communication with the Caribbean and South America (CAR/957)
Budget 1994-1995: $106,000

179. Regional: Training for law enforcement officials from the Caribbean region at the CIFAD training centre in Martinique (CAR/995)
Budget 1994-1995: $193,300

180. Regional: Establishment of a telecommunications systems in the Caribbean and Central America (RLA/256)
Budget 1994-1995: $325,300

181. Regional: WCO/RILO South America (RLA/799)
Budget 1994-1995: $267,000

Demand reduction

182. Anguilla: Preventive education for primary schools (ANL/572)
Budget 1994-1995: $57,700

183. Barbados: Assistance to the national integrated demand reduction programme (BAR/914)
Budget 1994-1995: $287,400

184. Bahamas: Support to the national demand reduction programme (BHA/907)
Budget 1994-1995: $281,100

185. Bolivia: Young people at risk (BOL/417)
Budget 1994-1995: $213,400

186. Bolivia: Integrated prevention programme for street children, El Alto (BOL/663)
Budget 1994-1995: $1,065,100

187. Bolivia: Drug abuse prevention in Cochabamba (BOL/664)
Budget 1994-1995: $274,300

188. Bolivia: Support to Foundation for General Hospital - Los Yungas (BOL/708)
Budget 1994-1995: $773,000

189. Bolivia: Drug abuse preventive education and awareness pilot programme (BOL/828)
Budget 1994-1995: $696,600

190. Bolivia: Development and implementation of a night school curriculum for working and street children (BOL/988)
Budget 1994-1995: $72,000

191. Brazil: Drug abuse prevention in the workplace and in the family - project 1 (BRA/832)
Budget 1994-1995: $51,600

192. Brazil: Drug abuse prevention with special emphasis on prevention of HIV infection among intravenous drug users (BRA/851)
Budget 1994-1995: $3,425,300

193. Brazil: Implementation and evaluation of the first national campaign for the prevention of drug abuse (BRA/888)
Budget 1994-1995: $45,000

194. Brazil: Drug abuse prevention in the workplace and the family - project 2 (BRA/972)
Budget 1994-1995: $710,400

195. British Virgin Islands: National drug abuse demand reduction programme (BVI/731)
Budget 1994-1995: $82,200

196. Chile: Orientation and programme formulation workshop on workplace initiatives against drug and alcohol abuse in Chile (CHI/798)
Budget 1994-1995: $15,400

197. Chile: Development of human resources and information technology for improved drug abuse prevention, treatment and rehabilitation (CHI/880)
Budget 1994-1995: $375,500

198. Colombia: Alternatives in treatment and rehabilitation (COL/569)
Budget 1994-1995: $19,100

199. Colombia: Community prevention (COL/620)
Budget 1994-1995: $615,800

200. Colombia: Educational families (COL/621)
Budget 1994-1995: $894,900

201. Colombia: Prevention through the mass media (COL/622)
Budget 1994-1995: $364,800

202. Colombia: Strengthening drug prevention programme (COL/623)
Budget 1994-1995: $828,800

203. Colombia: Drug abuse prevention in Bogota (COL/631)
Budget 1994-1995: $285,100

204. Colombia: Prevention in the department of Atlantico (COL/632)
Budget 1994-1995: $26,500

205. Colombia: Prevention in the department of Santander (COL/633)
Budget 1994-1995: $214,800

206. Colombia: Prevention in Caldas (COL/635)
Budget 1994-1995: $319,200

207. Colombia: Prevention in Medellin (COL/636)
Budget 1994-1995: $202,400

208. Colombia: Drug abuse prevention among youth (COL/665)
Budget 1994-1995: $2,079,200

209. Colombia: Prevention of drug addiction within the Colombian prison system (COL/666)
Budget 1994-1995: $584,200

210. Colombia: Municipal drug abuse prevention programme for Cali (COL/926)
Budget 1994-1995: $132,500

211. Dominica: National programme for drug education in schools and community outreach (DMI/806)
Budget 1994-1995: $135,300

212. Dominican Republic: National programme for the prevention of drug abuse (DOM/792)
Budget 1994-1995: $436,900

213. Ecuador: Preventive education for children in especially difficult circumstances (ECU/837)
Budget 1994-1995: $144,300

214. Ecuador: Rapid drug abuse assessment study in urban areas (ECU/940)
Budget 1994-1995: $81,900

215. Jamaica: Integrated demand reduction (JAM/695)
Budget 1994-1995: $169,600

216. Jamaica: Integrated demand reduction - Phase II (JAM/735)
Budget 1994-1995: $701,600

217. Jamaica: Integrated demand reduction - Phase III (JAM/765)
Budget 1994-1995: $143,100

218. Jamaica: Prevention and reduction of drug and alcohol problems in the workplace (JAM/829)
Budget 1994-1995: $115,500

219. Netherlands Antilles: Integrated demand reduction and community programme for drug abuse prevention (NAN/821)
Budget 1994-1995: $330,000

220. Peru: Preparation and implementation of treatment and rehabilitation activities (PER/457)
Budget 1994-1995: $83,100

221. Peru: Situation assessment of the treatment, rehabilitation and social reintegration for drug activities in Peru (PER/881)
Budget 1994-1995: $12,500

222. Saint Vincent and the Grenadines: Drug abuse prevention and treatment programme (STV/673)
Budget 1994-1995: $124,000

223. Turks and Caicos Islands: National drug abuse demand reduction programme (TCI/571)
Budget 1994-1995: $29,200

224. Uruguay: Information system for drug control (URU/398)
Budget 1994-1995: $102,500

225. Venezuela: Public awareness campaign for prevention of drug abuse and trafficking (VEN/683)
Budget 1994-1995: $53,500

226. Regional: Caribbean regional certificate programme in addiction studies (CAR/857)
Budget 1994-1995: $245,300

227. Regional: Assessment of future cooperation needs for demand reduction programme development in the Caribbean British Dependent Territories (CAR/906)
Budget 1994-1995: $16,400

228. Regional: Precursor control mechanisms for Latin America and the Caribbean (RLA/507)
Budget 1994-1995: $103,800

229. Regional: IPED - international programme of education against drug abuse - phase I (RLA/736)
Budget 1994-1995: $41,200

230. Regional: Support for subregional expert forums on demand reduction in Latin America and the Caribbean (RLA/861)
Budget 1994-1995: $369,300

231. Regional: Second international private sector conference on drugs in the workplace and the community - project 1 (RLA/953)
Budget 1994-1995: $145,800

232. Regional: Second international private sector conference on drugs in the workplace and the community - project 2 (RLA/959)
Budget 1994-1995: $45,400

Supply reduction

233. Bolivia: Provision of integrated services for rural sanitation - Los Yungas and Chapare (BOL/411)
Budget 1994-1995: $2,678,100

234. Bolivia: Alternative development of the tropic of Cochabamba (BOL/412)
Budget 1994-1995: $870,800

235. Bolivia: Support service for production and agro-industrialization in the tropic of Cochabamba (BOL/418)
Budget 1994-1995: $68,400

236. Bolivia: Alternative development for transitional areas in the Yungas of La Paz (BOL/419)
Budget 1994-1995: $1,642,700

237. Bolivia: Management of forest resources threatened by coca cultivation (BOL/582)
Budget 1994-1995: $823,000

238. Bolivia: Rural electrification programme for Cochabamba (BOL/789)
Budget 1994-1995: $308,600

239. Bolivia: Agro-industrial development in the Chapare - phase I (BOL/818)
Budget 1994-1995: $2,544,400

240. Bolivia: Social communication plan for alternative development (BOL/819)
Budget 1994-1995: $157,400

241. Bolivia: Alternative development - rehabilitation of the Milka dairy plant, Chapare (BOL/918)
Budget 1994-1995: $1,605,400

242. Bolivia: Equipment and transfer of the Ivirgarzama hospital (BOL/927)
Budget 1994-1995: $377,000

243. Colombia: Alternative development in the departments of Cauca and Northern Narino (COL/426)
Budget 1994-1995: $1,789,300

244. Colombia: Alternative development in the Caqueta (COL/627)
Budget 1994-1995: $1,481,200

245. Colombia: Alternative development in Putumayo (COL/629)
Budget 1994-1995: $2,193,500

246. Colombia: Alternative development in the Guaviare (COL/630)
Budget 1994-1995: $2,015,300

247. Peru: Consolidation of alternative development in Convención and Lares (PER/749)
Budget 1994-1995: $5,261,400

248. Peru: Consolidation of alternative development in the Huallaga valley (PER/759)
Budget 1994-1995: $6,630,300

249. Peru: Alternative development in the Apurimac-Ene valley - strategic orientation phase (PER/939)
Budget 1994-1995: $829,400

Multisector

250. Regional: Caribbean regional workshops (CAR/817)
Budget 1994-1995: $93,500

251. Regional: Support for the development of a programme of action for the benefit of youth at risk in the Caribbean region (CAR/823)
Budget 1994-1995: $315,000

252. Regional: Public information activities connected with the Global Conference on the Sustainable Development of Small Island Developing States (CAR/846)
Budget 1994-1995: $23,000

253. Regional: Support to Latin American Governments for the elaboration of master plans (RLA/745)
Budget 1994-1995: $80,500

254. Regional: Support to subregional drug control cooperation (RLA/849)
Budget 1994-1995: $25,500

255. **Regional:** Regional centre for legal development and cooperation in Central America (RLA/911)
Budget 1994-1995: $129,800

E. Global

150. Estimated project delivery amounts to $16,914,200, representing a decrease of $5,378,200 or 24.1 per cent compared with the final budget for 1994-1995 of $22,292,400. A total of 43 projects were implemented for global activities in 1994-1995, distributed between programme sectors as follows: control measures, 14 projects; demand reduction, 16 projects; supply reduction, 5 projects; and multisector, 8 projects. A comparison by programme sector, shows a higher rate of implementation for multisector and supply reduction and a lower rate for control measures and demand reduction.

151. In paragraph 8 of its resolution 14 (XXXVIII), the Commission on Narcotic Drugs requested the Executive Director to report to the reconvened thirty-eighth session on the results achieved during the last two biennia pursuant to the call of the Commission to deplete the cash balance of the Programme. As noted in chapter XI, the increase in field projects was not accompanied by an increase in the permanent infrastructure of UNDCP. Instead, headquarter support was provided in a flexible manner by increases in global projects located at headquarters. As a result, the proposed decrease in overall activities is accompanied by the downsizing of the global activities at headquarters, which had been established on a temporary basis. In response to the request of the Commission, it is therefore considered appropriate to expand the performance report on global projects beyond the information provided above for other activities and to give a detailed account of individual project activities. Additional information on the individual projects are provided in the compendium of ongoing project activities (E/CN.7/1995/21/Add.1).

152. Project GLO/900 (Legal advisory programme) covered costs for legal advisers, consultants and support services estimated at some $2.4 million. Comprehensive advice and recommendations were provided to 25 States on upgrading legislative and administrative control measures and to 24 States on the drafting of new or amended laws, and in 15 States awareness-raising and advocacy were carried out, usually during the legislative adoption phase. A total number of 7 UNDCP subregional legal workshops were conducted, involving a total of 205 participants from 57 countries in the Baltics, central Asia, eastern and southern Africa, the Indian Ocean, and the Pacific Ocean. A total of 105 judges, magistrates or prosecutors from 6 States were trained in-country. A training manual was developed for African judges on drug-related issues. Model legislation was developed on precursors for States with civil-law systems, together with a comprehensive model bill on all aspects of drug control for States with common-law systems. The process of refining and improving all model legislation texts though informal expert working groups started for States with civil-law systems, the precursors model, money-laundering model and licit model - for States with common-law systems, the model bill, and the confiscation model. Problems encountered included the need to relaunch some legislation development work following electoral or managerial changes in assisted States, resistance in some newly independent deregulated or market-economy States to the establishment of some of the criminal justice or regulatory measures required by the international drug control conventions, resistance in the wake of advocacy by proponents of legalization, the lack of practical capacity in some States to implement existing laws let alone upgraded new ones, and the pernicious impact of corruption. Corrective action involved intensified and focused advocacy, more systematic follow-up of advice and recommendations once laws were drafted and handed over for government and parliamentary action, and closer collaboration with working partners, including the Crime Prevention and Criminal Justice Branch of the Secretariat.

153. Project GLO/583 (Project assistance in the scientific support in the laboratory sector) provided substantive backstopping to national and regional projects, reported on under the activities of the

operational sections in view of enhancing the capabilities of national drug-testing laboratories. From 1992 to 1995, 99 laboratories in 76 countries were strengthened through the supply of equipment, material, chemicals, working manuals, guidelines and scientific information material. A total of 210 chemists from 85 countries were trained in the analysis of drugs most frequently encountered in their respective regions in the current and previous bienniums. In that connection, standardized and updated curricula were developed for region and country-specific topics in seizure and body-fluid analysis. A total number of 5,134 reference samples of drugs under international control were provided to national laboratories in 86 countries. For the preliminary field identification of suspect seized material and/or chemicals and precursors by law enforcement officials, 1,781-drug-precursor-testing field kits were provided to the national authorities of 81 countries. To ensure accuracy and precision of analytical results from national drug-testing laboratories, international proficiency testing was instituted under UNDCP's quality assurance scheme and currently 73 national laboratories from 57 countries are participating in that scheme.

154. Project GLO/111 (Resource mobilization and support to civil society) was implemented to support relations within the private sector, including the backstopping of the private sector conference for resource mobilization purposes.

155. Under project GLO/661 (Programme evaluation), consultants were recruited to carry out evaluation of project BRA/557 (Research cooperation activities with countries to reduce the demand for dependence-producing drugs: support to the national health programme for drug abuse in Brazil). Project GLO/669 (Support to evaluation activities) was implemented by providing technical support to 34 project evaluations encompassing 64 projects. Assistance was also provided to thematic evaluations, covering the reporting obligations and practices to the Commission on Narcotic Drugs, technical cooperation activities in support of demand reduction, UNDCP consultancies, technical assistance in support of control of drugs used for licit purposes and subregional cooperation. Guidelines for the project evaluation process were elaborated and technical inputs were given to summarize and analyze evaluation activities for the purpose of reporting to the Commission on Narcotic Drugs.

156. Under project GLO/598 (Development of global drug information strategy), UNDCP established an electronic information system accessible to national administrations. A software package for personal computers is under development to assist national drug control authorities in their day-to-day work. Internally, UNDCP migrated its information systems to a new and more secure environment, based on an open system architecture. Day-to-day support has been provided to all UNDCP staff. A central registry was created in 1992 to improve and coordinate information and data-entry support has been provided to the Supply Reduction Section. Under this project, the information system was developed and infrastructure for information resource management was maintained.

157. Under project GLO/655 (Assistance in the suppression of illicit traffic sector), UNDCP monitored and administered the implementation of 39 projects with a total volume of $6.8 million of law enforcement related equipment by providing technical expertise. Thus, under the project, UNDCP was able to ensure that the specifications of the equipment provided met the needs of the recipients and, at the same time, represented good value for money. Anti-money-laundering activities were supported by project GLO/774 (Global project of financial investigations and money-laundering) which implemented specific actions in a limited number of key areas in close collaboration with project GLO/900 (Legal advisory programme). Generic tools were produced for anti-money-laundering training such as a draft manual for anti-money-laundering investigators and an anti-money-laundering video, the latter in collaboration with WCO and ICPO/Interpol. Also to ensure international coordination in drug control, the activities of the Programme in this area were closely coordinated with other relevant organizations, especially the Financial Action Task Force. Project GLO/879 (Trafficking information base) supported the establishment by UNDCP, WCO and ICPO/Interpol of a joint database on drug trafficking. Under

this project, further work was carried out in developing potential strategies for supply reduction, aiming at guiding the policies of UNDCP and other organizations active in this field to the most vulnerable areas of the illegal drug industry, like money-laundering and precursors, thereby maximizing the impact of law enforcement activities.

158. In line with the System-Wide Action Plan and the Comprehensive Multidisciplinary Outline, direct assistance to demand reduction activities was provided through project GLO/654 (Assistance in the demand reduction sector). This enabled UNDCP, in consultation with other organizations, to develop more effective systems for assessing the drug abuse situation and for training drug control professionals in data collection. Project GLO/883 (International Drug Abuse Assessment System (IDAAS)) supported international drug abuse assessment system data collection and reporting. Information from 72 replies to the annual report questionnaire covering the 1993 reporting period was entered into a database. The information is used to produce assessments of the drug abuse situation by country, by region and globally. This project will be wound down by the end of 1995 and the collection and analysis of demand reduction data will be merged with the corresponding activity in supply reduction to produce joint assessments of drug supply and demand, related consequences and programme responses.

159. Projects GLO/585 (Assistance to Member States in programme development, coordination and general support to research, methodology and technical publications, phase I) and GLO/838 (Research project coordination) enabled UNDCP to build an in-house capacity to collect, process, assimilate, and diffuse relevant scientific information through publications, technical backstopping of operational activities and a lecture series. Through its research capacity, UNDCP enhanced the body of knowledge on the drug problem as such and thus its advisory capacity as a centre of competence to Member States by guiding primary research where UNDCP has comparative advantage; generating baseline data and the methodology for collecting and assimilating it; undertaking global reviews of new or emerging problems in the field, such as amphetamine-type stimulants and their precursors; and synthesizing research results on drug problems through, for instance, papers for the world social summit on the social and economic impact of drug abuse and control and a discussion paper on present status of knowledge on the illicit drug industry for the ACC Subcommittee on Drug Control. UNDCP contributed to improving scientific collaboration, within the United Nations system and with other research institutes on drug-related research (UNDP, WHO, the World Bank and the European Centre for Social Welfare Research).

160. Project GLO/949 (Assistance to the Office of the Executive Director) provided support in the monitoring of international drug-related trends, particularly as regards economic and political development. Assistance was provided to the Executive Director in coordinating the activities of and ensuring adequate information exchange among programme offices, particularly the field offices. A report on drugs and development was prepared under this project and presented to the World Summit for Social Development in March 1995. A research study on economic reform and the implications of criminal finance was also prepared.

161. Under project GLO/233 (Special programme grants to drug abuse control activities outside the United Nations) grants were awarded for 60 small projects implemented by NGOs in developing countries. Under project GLO/679 (Special purpose contribution for the UNDCP Goodwill Ambassadors programme), anti-drug-abuse messages were disseminated and UNDCP's activities were publicized in the media, the diplomatic community and general public during events in Milan, New York and Tokyo, through the sales of compact discs featuring the Chung Trio. Under project GLO/802 (1994 World Forum on the Role of NGOs in Drug Demand Reduction) the NGO forum was planned and held in December 1994, including the holding of two preparatory meetings in 1994 and the establishment of an NGO database to be reproduced as a directory of organizations active in drug demand reduction. Under the project GLO/924 (System-wide coordination in drug control) a study was undertaken by a

team of three consultants who completed their report in December 1994. Under project GLO/954 (Support for the international conference "Sport against Drugs") a conference was held in February 1995 and is expected to lead to further joint ventures by UNDCP and the International Olympic Committee.

162. The projects implemented in 1994-1995 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in that document):

Control measures

256. Global: Provision of special assistance to Governments on treaty adherence (GLO/247)
Budget 1994-1995: $19,000

257. Global: Support to law enforcement projects (GLO/249)
Budget 1994-1995: $47,700

258. Global: Evaluation of commercial remotely sensed data for the assessment of illicit narcotics crops - desk study (GLO/581)
Budget 1994-1995: $95,000

259. Global: Assistance in the scientific support in the laboratory sector (GLO/583)
Budget 1994-1995: $2,060,400

260. Global: Assistance to Member States in programme development, coordination and general support to research, methodology and technical publications, phase I (GLO/585)
Budget 1994-1995: $946,900

261. Global: Defined daily doses (DDDs) of psychotropic substances (GLO/773)
Budget 1994-1995: $83,600

262. Global: Global project of financial drug investigations and money-laundering (GLO/774)
Budget 1994-1995: $654,500

263. Global: Money-laundering video (GLO/807)
Budget 1994-1995: $88,800

264. Global: Development of a methodology to assess medical and scientific requirements for psychotropic substances (GLO/814)
Budget 1994-1995: $87,000

265. Global: Consultative meeting on the revision of curricula for training programmes in methods for the identification and analysis of controlled drugs (GLO/847)
Budget 1994-1995: $67,800

266. Global: INCB training seminar for drug control administrators from Central America and the Caribbean (GLO/853)
Budget 1994-1995: $20,200

267. Global: Biennial programme of regional seminars for drug control administrators from Africa, Asia and the Near and Middle East (GLO/886)
Budget 1994-1995: $390,600

268. Global: Legal advisory programme (GLO/900)
Budget 1994-1995: $1,856,100

269. Global: Study on system-wide coordination in drug control (GLO/924)
Budget 1994-1995: $214,000

Demand reduction

270. Global: Technical cooperation with countries to reduce demand for dependence-producing drugs (GLO/180)
Budget 1994-1995: $226,400

271. Global: Grants to drug abuse control activities outside the United Nations system (GLO/232)
Budget 1994-1995: $46,900

272. Global: Special programme grants to drug abuse control activities outside the United Nations (GLO/233)
Budget 1994-1995: $923,500

273. Global: Model programmes of drug and alcohol abuse prevention among workers and their families (GLO/586)
Budget 1994-1995: $1,101,200

274. Global: Development of global drug information strategy (GLO/598)
Budget 1994-1995: $2,761,800

275. Global: Development of measures to reduce drug and alcohol problems in the maritime industry (GLO/603)
Budget 1994-1995: $180,900

276. Global: Assistance in the demand reduction sector (GLO/654)
Budget 1994-1995: $639,500

277. Global: Special-purpose contribution for the UNDCP Goodwill Ambassadors programme (GLO/679)
Budget 1994-1995: $106,200

278. Global: Joint UNDCP/WHO programme development (GLO/684)
Budget 1994-1995: $50,100

279. Global: Training of journalists and awareness-creation in drug control (GLO/777)
Budget 1994-1995: $1,001,800

280. Global: 1994 World Forum on the Role of NGOs in Drug Demand Reduction - project 1 (GLO/802)
Budget 1994-1995: $647,300

281. Global: World report on drugs (GLO/822)
Budget 1994-1995: $217,000

282. Global: The international drug abuse assessment system (IDAAS): data collection and reporting (GLO/883)
Budget 1994-1995: $159,400

283. Global: Support for international conference Sport against Drugs (GLO/954)
Budget 1994-1995: $169,500

284. Global: 1994 World Forum on the Role of NGOs in Drug Demand Reduction - project 2 (GLO/962)
Budget 1994-1995: $299,500

285. Global: Strengthening drug abuse rapid assessment capability (GLO/B05)
Budget 1994-1995: $89,300

Supply reduction

286. Global: INCB databank for precursors control (GLO/565)
Budget 1994-1995: $362,000

287. Global: Improving national control systems over distribution of licit narcotic drug and psychotropic substances (GLO/594)
Budget 1994-1995: $173,200

288. Global: Assessment and implementation of debt for alternative development swaps in Latin America (GLO/836)
Budget 1994-1995: $91,400

289. Global: Trafficking information base (GLO/879)
Budget 1994-1995: $626,600

290. Global: Expert group meeting on recommended methods for the detection and assay of benzodiazepines and barbiturates in body fluids (GLO/977)
Budget 1994-1995: $66,400

Multisector

291. Global: Resources mobilization and support to civil societies activities (GLO/111)
Budget 1994-1995: $927,100

292. Global: Training unit (GLO/653)
Budget 1994-1995: $464,200

293. Global: Assistance in the suppression of illicit traffic sector (GLO/655)
Budget 1994-1995: $386,600

294. Global: Project and programme evaluation (GLO/661)
Budget 1994-1995: $81,900

295. Global: Support to evaluation activities (GLO/669)
Budget 1994-1995: $349,300

296. Global: Research projects coordination (GLO/838)
Budget 1994-1995: $377,500

297. Global: Support to technical expertise in OATS (GLO/941)
Budget 1994-1995: $1,195,500

298. Global: Assistance to the Office of the Executive Director (GLO/949)
Budget 1994-1995: $168,100

Part Three

PROPOSED INITIAL BUDGET FOR THE BIENNIUM 1996-1997 FOR THE FUND OF THE UNITED NATIONS INTERNATIONAL DRUG CONTROL PROGRAMME AND PROGRAMME SUPPORT COST

XI. OVERVIEW

163. The initial budget for the biennium 1996-1997 amounts to $152,448,500. The budget reflects a resource decrease of $48,749,300, or 25.8 per cent, and an increase for recosting of $12,274,700 as compared with the final budget for the biennium 1994-1995 of $188,923,100. The initial budget for the biennium 1996-1997 includes provisions for headquarters of $16,650,800, for field operations of $14,435,000 and for project activities of $121,362,700. The proposed regular budget for the biennium 1996-1997 for UNDCP amounts to $16,409,400 and has been presented to the General Assembly A/50/6 (Sect. 14)).

164. A balanced budget is presented for the biennium 1996-1997 where available resources match estimated expenditure as illustrated in chapter IV, on the Financial situation and fund-raising. The proposed budget reduction of $48,749,300 is in accordance with the reduction of available resources. The need to decrease budgetary allocation does not come unexpectedly, but has been a likely scenario for some time. The budgetary increases of the past were supported by accumulated resources received during previous periods. In accordance with the request by the Commission on Narcotic Drugs, the accumulated resources have been expended. The proposed budget reduction for the period 1996-1997 adjusts the overall operation in an orderly manner to the medium-term income situation. Future increases in programme delivery will need to be based on voluntary contributions over and above the amount currently foreseen.

165. Resource reductions of $48,749,300 or 25.8 per cent can only be accomplished by making severe cuts in a number of activities and in some cases discontinuing activities altogether. The reductions are guided by focusing on priorities and utilizing experience gained in previous efforts. This is summarized in the proposed strategy already presented in the outline for the biennium 1996-1997, which comprises the following five points:

(a) To pursue a globally balanced approach with emphasis on demand reduction activities;

(b) To support Governments in their own efforts to develop a comprehensive approach, particularly through the adoption of drug control master plans;

(c) To promote and support subregional cooperation;

(d) To strengthen the catalytic function that UNDCP is called upon to perform and to establish synergies among the United Nations agencies and other partners;

(e) To mobilize governmental and non-governmental partners in the field of drug control.

166. As outlined in paragraphs 179-180 below, the budget concept for 1996-1997 is guided by the proposals presented in the context of the outline for the biennium 1996-1997 (E/CN.7/1995/17), which the Commission on Narcotic Drugs considered as a basis for the submission as noted in its resolution 14 (XXXVIII). The major budgetary proposal are as follows:

(a) Headquarters: Increase in real terms of $300,000 or 1.9 per cent, reflecting the introduction of a new provision for reimbursement of audit services provided by the Office of Internal Oversight Services to the Fund of UNDCP. The amount covers the cost of one P-4 in the European Section of the Audit and Management Control Division, Geneva, together with related resources for travel, general operating expenses, supplies and materials and equipment;

(b) Field operations: Decrease in real terms of $1,730,200 or 11.5 per cent, reflecting: (i) closing of offices in Côte d'Ivoire, Ecuador and Gabon; (ii) opening of an office in Senegal; (iii) reduction of 10 international posts; (iv) increase of 13 national programme officer posts; and (v) reduction of 10 local level posts;

(c) Project activities: Decrease in real terms of $47,319,100 or 29.7 per cent, reflecting reductions in all regions and sectors. By region, decreases are highest for global activities and lowest for Europe and the Middle East. By sector, the decrease is highest for supply reduction with lower reductions for control measures, demand reduction and multisector activities.

167. The proposed reduction in project activities is not accompanied by a corresponding reduction in the headquarters infrastructure. It is emphasized that considerable headquarters resources are not directly linked to the fluctuation of project activities, but are required to fulfil mandated activities in the areas of monitoring developments, recommending appropriate action to Governments and carrying out normative and reference functions. Finally, the Programme provides substantive and administrative backstopping for project implementation and implements a number of technical cooperation projects itself. The critical mass of competence would need to be maintained and not jeopardized as a result of fluctuations in project implementation. Instead of subjecting the infrastructure to the fluctuation of project activities, a different approach was chosen. The previous expansion in project activities was not supported by increases in annual income, but was funded from accumulated resources from a number of exceptional contributions received in the past. This expansion had to be considered temporary and did not justify permanent increase in the infrastructure at headquarters. Essentially, no expansion in real terms was proposed for headquarters for the last three biennia.

168. Rather than expanding the permanent infrastructure, the increase in field projects was accompanied in a flexible manner by increases in projects located at headquarters. As a result, the proposed decrease in overall activities is accompanied by downsizing the project activities at headquarters which had been established on a temporary basis. In fact, it is proposed to decrease such activities considerably. Project posts at headquarters reached a peak of 92 posts in 1994-1995 with 47 Professional and 45 General Service posts. As of 1 January 1996, the number has been reduced to 32 with 13 Professional and 19 General Service posts. A detailed list of project posts as of 1 January 1996 is presented in supplementary table 7 in annex I; it shows the offices in which the posts are located, the numbers and titles of the projects and the titles of the posts. More details on the project activities can be found in chapter XIV of the current report and in the compendium of ongoing projects during the biennia 1994-1995 and 1996-1997 (E/CN.7/1995/21/Add.1). In exchange for reducing the headquarters-based project posts by 65.2 per cent, UNDCP proposes to maintain the headquarters infrastructure at the current level and preserve the current level of know-how established during recent years in order to maintain the critical mass of competence.

169. As outlined in chapter VI, the budget for 1996-1997 shows an amount for recosting in order to identify the real growth in resources as compared with the nominal growth. Real resource growth is an indication of change in activities compared with 1994-1995. The recosting lifts the budget to 1996-1997 prices and reflects recent assumptions for rates and standard costs prevailing during that biennium. The increase of $12,274,700 for recosting to arrive at the initial budget for 1996-1997 includes increases of $1,287,100 for headquarters, of $1,143,700 for field operations and of $9,843,900 for project

activities. The increase for recosting of $12,274,700 includes an increase for posts at headquarters and field operations of $1,770,500 and an increase for other objects of expenditure of $10,504,200. The amount of $10,504,200 for other objects of expenditure includes increases of $9,917,700 for inflation and an increase resulting from a special adjustment of $3,622,300, partly offset by a decrease for change in exchange rates of $3,035,800. The special adjustment $3,622,300 is necessitated by the introduction of the new programme support cost budget as described in chapter VI.

170. A summary of the initial budget for the biennium 1996-1997 is illustrated in tables 8 to 10. The summary of the 1996-1997 budget by segment is shown in table 8, and by object of expenditure in table 9. Post requirements for headquarters and field operations are shown in table 10. In addition, based on the 1994-1995 experience, it can be expected that approximately 15 associate experts will be made available to UNDCP during the biennium 1996-1997.

A. Budget for the Fund of the United Nations International Drug Control Programme and budget for programme support cost

171. The initial budget for the biennium 1996-1997 of $152,448,500 is composed of the budget for the Fund of UNDCP of $149,117,900 and of the budget for programme support cost of $3,330,600. The two budgets are presented in parallel and jointly at all budget and programme levels, providing a comprehensive picture of the overall operation.

172. The budget for programme support cost for the biennium 1996-1997 is presented for the first time. In order to introduce this new budget without distorting the comparisons between the 1994-1995 and 1996-1997 budgets, a number of technical adjustments were introduced which are outlined in detail in chapter VI, describing the budget methodology. Essentially, the adjustments include the separation of the budget for programme support cost from the budget for the Fund of UNDCP at the level of the 1994-1995 final budget and the introduction of a new budget line under "Project activities" entitled "Programme support cost (UNDCP)". It is emphasized that the introduction of the budget for programme support cost does not increase the resource requirements and the overall budgetary allocation for UNDCP.

173. The budget for programme support cost has been established in two steps. First, the programme support income for the biennium 1996-1997 was identified; it provides the financial framework to accommodate resource requirements. This has been outlined in chapter IV. Total programme support income is estimated to amount to $3,622,300. Second, the requirements for programme support cost were identified by organizational unit at headquarters and in field operations. In accordance with administrative instruction ST/AI/286 of 3 March 1992, programme support cost is defined as administrative and technical costs incurred in the implementation of projects financed from extrabudgetary resources.

174. The budget for programme support cost has been elaborated on the understanding that the resources available are insufficient to fully cover all administrative and technical costs incurred in the implementation of projects. In accordance with the United Nations policy as outlined in chapter IV, section B, programme support cost income for UNDCP amounts to 3.0 per cent of total budget for Project Activities for 1996-1997. In paragraph 2 of the UNDP-sponsored study ACC/1993/FB/R.7, the combined cost of technical support services at the project level and administration and operational support provided to projects was calculated to amount to 31.9 per cent of total expenditure. It is understood that additional costs for administrative and technical backstopping are to be shared between the funding, executing and recipient organizations. The budget for the Fund of UNDCP needs to provide additional support to project execution which is seen as part of the general mandate in line with the United Nations policy on programme support cost.

Table 8. Summary of 1996-1997 budget by segment
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget			Fund of UNDCP and Programme Support Cost					
1994-1995 revised budget	1996-1997 proposed budget	Segment	1994-1995 final budget	1996-1997 resource growth Amount	1996-1997 resource growth Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
				A. Fund of UNDCP				
14 693.9	16 409.4	1. Headquarters	12 527.8	300.0	2.3	12 827.8	1 108.5	13 936.3
--	--	2. Field operations	14 469.0	(1 730.2)	(11.9)	12 738.8	1 080.1	13 818.9
--	--	3. Project activities	158 837.9	(47 319.1)	(29.7)	111 518.8	9 843.9	121 362.7
14 693.9	16 409.4	Total, A	185 834.7	(48 749.3)	(26.2)	137 085.4	12 032.5	149 117.9
				B. Programme Support Cost				
--	--	1. Headquarters	2 535.9	--	--	2 535.9	178.6	2 714.5
--	--	2. Field operations	552.5	--	--	552.5	63.6	616.1
--	--	Total, B	3 088.4	--	--	3 088.4	242.2	3 330.6
				C. Fund of UNDCP and Programme Support Cost				
14 693.9	16 409.4	1. Headquarters	15 063.7	300.0	1.9	15 363.7	1 287.1	16 650.8
--	--	2. Field operations	15 021.5	(1 730.2)	(11.5)	13 291.3	1 143.7	14 435.0
--	--	3. Project activities	158 837.9	(47 319.1)	(29.7)	111 518.8	9 843.9	121 362.7
14 693.9	16 409.4	TOTAL, A and B	188 923.1	(48 749.3)	(25.8)	140 173.8	12 274.7	152 448.5

Table 9. Summary of 1996-1997 budget by object of expenditure
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget			Fund of UNDCP and Programme Support Cost					
1994-1995 revised budget	1996-1997 proposed budget	Object of expenditure	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
			A. Fund of UNDCP					
11 836.6	13 352.3	1. Posts	51 499.3	(12 517.4)	(24.3)	38 981.9	2 831.5	41 813.4
239.1	239.2	2. Other staff costs	112.5	34.5	30.6	147.0	12.7	159.7
813.0	721.5	3. Consultants and experts	4 834.0	(1 328.5)	(27.4)	3 505.5	190.5	3 696.0
1 130.6	1 279.6	4. Travel	6 023.0	(1 575.9)	(26.1)	4 447.1	288.2	4 735.3
421.7	450.9	5. Contractual services	32 694.4	(12 461.9)	(38.1)	20 232.5	1 051.5	21 284.0
24.0	66.2	6. General operating expenses	8 622.4	(1 246.6)	(14.4)	7 375.8	575.8	7 951.6
179.2	194.8	7. Supplies and materials	5 471.6	(1 608.6)	(29.3)	3 863.0	236.3	4 099.3
--	--	8. Furniture	6 960.6	(1 258.0)	(18.0)	5 702.6	268.2	5 970.8
49.7	104.9	9. Equipment	39 680.0	(7 924.9)	(19.9)	31 755.1	1 796.6	33 551.7
--	--	10. Improvements to premises	1 632.4	(409.7)	(25.0)	1 222.7	50.8	1 273.5
--	--	11. Fellowships and grants	21 288.5	(6 883.0)	(32.3)	14 405.5	720.1	15 125.6
--	--	12. Other expenditures	865.2	354.8	41.0	1 220.0	94.8	1 314.8
--	--	13. Programme support (agencies)	6 150.8	(1 924.1)	(31.2)	4 226.7	293.2	4 519.9
--	--	Total	185 834.7	(48 749.3)	(26.2)	137 085.4	8 410.2	145 495.6
--	--	14. Programme support (UNDCP)	--	--	--	--	3 622.3	3 622.3
14 693.9	16 409.4	Total, A	185 834.7	(48 749.3)	(26.2)	137 085.4	12 032.5	149 117.9
			B. Programme Support Cost					
--	--	1. Posts	2 688.4	--	--	2 688.4	222.2	2 910.6
--	--	2. Other expenditures	400.0	--	--	400.0	20.0	420.0
--	--	Total, B	3 088.4	--	--	3 088.4	242.2	3 330.6
			C. Fund of UNDCP and Programme Support Cost					
11 836.6	13 352.3	1. Posts	54 187.7	(12 517.4)	(23.1)	41 670.3	3 053.7	44 724.0
239.1	239.2	2. Other staff costs	112.5	34.5	30.6	147.0	12.7	159.7
813.0	721.5	3. Consultants and experts	4 834.0	(1 328.5)	(27.4)	3 505.5	190.5	3 696.0
1 130.6	1 279.6	4. Travel	6 023.0	(1 575.9)	(26.1)	4 447.1	288.2	4 735.3
421.7	450.9	5. Contractual services	32 694.4	(12 461.9)	(38.1)	20 232.5	1 051.5	21 284.0
24.0	66.2	6. General operating expenses	8 622.4	(1 246.6)	(14.4)	7 375.8	575.8	7 951.6
179.2	194.8	7. Supplies and materials	5 471.6	(1 608.6)	(29.3)	3 863.0	236.3	4 099.3
--	--	8. Furniture	6 960.6	(1 258.0)	(18.0)	5 702.6	268.2	5 970.8
49.7	104.9	9. Equipment	39 680.0	(7 924.9)	(19.9)	31 755.1	1 796.6	33 551.7
--	--	10. Improvements to premises	1 632.4	(409.7)	(25.0)	1 222.7	50.8	1 273.5
--	--	11. Fellowships and grants	21 288.5	(6 883.0)	(32.3)	14 405.5	720.1	15 125.6
--	--	12. Other expenditures	1 265.2	354.8	28.0	1 620.0	114.8	1 734.8
--	--	13. Programme support (agencies)	6 150.8	(1 924.1)	(31.2)	4 226.7	293.2	4 519.9
--	--	Total	188 923.1	(48 749.3)	(25.8)	140 173.8	8 652.4	148 826.2
--	--	14. Programme support (UNDCP)	--	--	--	--	3 622.3	3 622.3
14 693.9	16 409.4	TOTAL, A and B	188 923.1	(48 749.3)	(25.8)	140 173.8	12 274.7	152 448.5

Table 10. Summary of 1996-1997 budget by post requirements
Headquarters and Field operations
Fund of UNDCP and Programme Support Cost

Regular budget			Fund of UNDCP		Programme Support Cost		Total	
1994-95 revised budget	1996-97 proposed budget	Post level	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget
HEADQUARTERS								
		A. Professional category and above						
1	1	USG	--	--	--	--	--	--
1	1	D-2	2	2	--	--	2	2
2	2	D-1	5	5	--	--	5	5
6	6	P-5	7	7	--	--	7	7
24	26	P-4/3	9	9	7	7	16	16
9	9	P-2/1	5	5	1	1	6	6
43	45	Total, A	28	28	8	8	36	36
		B. General Service category						
3	3	Principal level	2	2	--	--	2	2
25	25	Other level	25	25	8	8	33	33
28	28	Total, B	27	27	8	8	35	35
71	73	Total, A and B	55	55	16	16	71	71
FIELD OPERATIONS								
		C. International category						
--	--	L-7	1	1	--	--	1	1
--	--	L-6	4	3	--	--	4	3
--	--	L-5	18	14	--	--	18	14
--	--	L-4/3	15	12	3	3	18	15
--	--	L-2/1	3	1	--	--	3	1
--	--	Total, C	41	31	3	3	44	34
		D. Local category						
--	--	National programme officer	6	19	1	1	7	20
--	--	Local level	75	65	3	3	78	68
--	--	Total, D	81	84	4	4	85	88
--	--	Total, C and D	122	115	7	7	129	122
71	73	TOTAL, A, B, C and D	177	170	23	23	200	193

175. Within these limitations, the identification of requirements was guided by the principle that programme support resources should be used in areas where a demonstrable relationship exists between the supporting activity concerned and the activities which generated the programme support revenue. In addition, offices utilizing programme support resources should ensure an equitable distribution among project management, programme management and the central administrative functions. As a result, programme support resources are utilized for backstopping UNDCP-executed projects at headquarters and in the field operations. As noted in chapter IV, section B, only UNDCP-executed projects generate programme support income for UNDCP. Support for Government- and agency-executed projects is provided under the Fund of UNDCP. In addition, a share of cost for the reimbursement of administrative services provided by other organizations to the Fund of UNDCP are covered by the programme support cost budget. This share corresponds to the reimbursement provided by UNDCP to UNDP for administrative support provided to the field operations.

B. Relationship between mandates and proposed activities

176. In accordance with paragraph 6 of its resolution 14 (XXXVIII), the Commission on Narcotic Drugs requested the Executive Director to indicate the relationship between mandates and budgetary allocation. This was done by linking activities and resource allocations to specific mandates under programme of work for headquarters, under field operations and project activities. The information is summarized in table 11. In addition, the specific mandates for each project is indicated in the project compendium (E/CN.7/1995/21/Add.1). It is not claimed that the results presented have been elaborated based on a precise quantification and calculation of data. Hence, no detailed breakdown or dollar amounts are indicated. However, based on the methodology used, a better understanding is provided of the relative weight between mandates and resource allocation.

177. The review identified four mandates as the main legislative basis for the proposed programme 1996-1997: the Comprehensive Multidisciplinary Outline of Future Activities in Drug Abuse Control, the Global Programme of Action and General Assembly resolutions 48/12 and 49/168. The largest share of resources are addressed to implementing the Comprehensive Multidisciplinary Outline and the Global Programme of Action, including 36.5 per cent at headquarters, 53.6 per cent in field operations and 80.5 per cent at in project activities. Resolutions 48/12 and 49/168 are the most recent mandates emanating from the General Assembly. The resolutions direct the Programme to assist Governments in implementing the Comprehensive Multidisciplinary Outline, the Global Programme of Action and the drug control treaties and to identify a number of thematic areas for priority treatment. UNDCP is allocating to these two mandates 58.8 per cent of its resources at headquarters, 33.7 per cent for field operations and 19.0 per cent for project activities. Finally, a rather small portion is allocated to other mandates, amounting to 5.0 per cent at headquarters, 12.7 per cent for field operations and 0.5 per cent for project activities.

178. A number of interesting observations can be made. First, in the allocation of budgetary resources, UNDCP is responding in a comprehensive manner to its major mandates. Each mandate is addressed jointly by the three main facilities for action: headquarters, field operations and project activities. The relative weight between those three facilities differs considerably when comparing different mandates. Whereas the implementation of General Assembly resolution 49/168 relies heavily on headquarters resources, the implementation of the Comprehensive Multidisciplinary Outline and the Global Programme of Action require project resources. Moreover, the data suggests that the implementation of new mandates are first launched at headquarters and only after some time translate into project activities. Taking into account the broad nature of several UNDCP mandates as well as the frequent calls for action by the international community, there is a need to analyze further the link between mandates and resource allocation, which will be addressed in forthcoming budget reports. Moreover,

Table 11 Relationship between 1996-1997 budget and mandates

Mandates	Share of Headquarters resources (%)	Share of Field operations resources (%)	Share of project resources (%)
1. Comprehensive Multidisciplinary Outline of Future Activities in Drug Abuse Control (Report of the International Conference on Drug Abuse and Illicit Trafficking, UN publications, Sales No. E.87.I.18, chap. I, sect. A of 26 June 1987)	10.2	26.9	40.6
2. Global Programme of Action (resolution S-17/2, annex, of 23 February 1990)	26.3	26.7	39.9
3. General Assembly resolution on measures to strengthen international cooperation against the illicit production, sale, demand, traffic and distribution of narcotic drugs and psychotropic substances and related activities (48/12 of 9 November 1993)	14.1	14.7	15.1
4. General Assembly resolution on international action to combat abuse and illicit production and trafficking (49/168 of 23 December 1994)	44.4	19.0	3.9
5. Other mandates	5.0	12.7	0.5
TOTAL	100.0	100.0	100.0

the Commission might wish to consider resource and programmatic implications at the time the approval of new mandates is considered.

C. Comparison between proposed budget and approved outline

179. In paragraph 5 of its resolution 14 (XXXVIII), the Commission on Narcotic Drugs considered the outline for the biennium 1996-1997 as a basis for the Executive Director to submit the combined initial programme budget for the biennium 1996-1997. A comparison between initial budget and outline for 1996-1997 is provided in table 12. The table presents the initial budget for 1996-1977 as submitted for approval. In order to establish a level of comparison, the initial budget for 1996-1997 is subsequently recosted with rates utilized for the calculation of the outline for 1996-1997. In the following, the initial budget for 1996-1997 at outline rates is compared with the outline for 1996-1997 as considered by the Commission on Narcotic Drugs. Any difference between initial budget at outline rate and the outline is expressed in a percentage, which indicates the change in total resource volume.

180. It is recalled that the outline for 1996-1997 reflects a maintenance budget for headquarters, a reduction of $1,500,000 or 10.9 per cent for field operations and a reduction of $48,500,000 or 30.0 per cent for project activities. The initial budget for 1996-1997 indicates a real growth in resources of $300,000 or 1.9 per cent for headquarters, a reduction of $1,7300,200 or 11.5 per cent for field operations and a reduction of $47,319,100 or 29.7 per cent for project activities. After taking into account the adjustments for recosting the initial budget at outline rates, the budget for headquarters exceeds the outline volume by 2.1 per cent. The increase is entirely attributed to the introduction of a new provision for reimbursement of audit services provided by the Office of Internal Oversight Services to the Fund of UNDCP. The request to provide such reimbursement resources was received from the Office of Internal Oversight Services after the outline had been presented to the Commission on Narcotic Drugs. The comparison also demonstrates that resource allocation for field operations and overall project activities under the initial budget for 1996-1997 complies precisely with the outline for 1996-1997. For project activities, however, the initial budget for 1996-1997 indicates some redistribution of resources between sectors and regions as compared with the outline for 1996-1997. The changes are in response to the guidance received by the Commission when reviewing the outline for 1996-1997 and reflect the latest status of the ongoing programming efforts. Compared with the outline for 1996-1997, the initial budget reflects increased emphasis on multisector activities. The comparison by region, indicates redeployments from Europe and the Middle East and Africa to global activities and Asia and the Pacific.

XII. HEADQUARTERS

181. The initial budget for the biennium 1996-1997 amounts to $16,650,800, including the budget for the Fund of UNDCP of $13,936,300 and the budget for programme support cost of $2,714,500. The amount of $16,650,800 reflects a resource increase of $300,000, or 1.9 per cent, and an increase for recosting of $1,287,100. The proposed regular budget for the biennium 1996-1997 for UNDCP amounts to $16,409,400 and has been presented to the General Assembly in document A/50/6 (Sect. 14).

182. The initial budget of $16,650,800 by programme reflects: policy-making organs - $99,600, a resource decrease of $38,100, or 29.0 per cent; executive direction and management - $3,322,800, a resource growth of $126,200 or 4.3 per cent; programme of work - $9,260,300, a resource growth of $747,400, or 9.5 per cent; programme support - $3,968,100, a resource decrease of $535,500, or 12.7 per cent. The main budgetary proposals include:

Table 12. Comparison between 1996-1997 budget and 1996-1997 outline
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

	Initial budget 1996-1997	Initial budget 1996-1997 at outline rates	Outline 1996-1997	Percentage change (%)
Segment				
Headquarters	16 650.8	16 358.5	16 018.1	2.1
Field operations	14 435.0	13 863.4	13 863.4	--
Project activities	121 362.7	121 290.6	121 290.6	--
TOTAL	152 448.5	151 512.5	151 172.1	0.2
Project activities by sector and region				
Sector				
Control measures	31 947.2	32 035.4	34 387.4	(6.8)
Demand reduction	36 363.2	36 415.0	42 178.9	(13.6)
Supply reduction	28 272.6	28 388.9	33 379.3	(14.9)
Multisector	24 779.7	24 451.3	11 345.0	115.5
Total	121 362.7	121 290.6	121 290.6	--
Region				
Africa	10 544.8	9 863.6	10 735.3	(8.1)
Asia and the Pacific	41 793.3	43 325.5	42 077.3	2.9
Europe and the Middle East	11 125.6	10 133.7	11 332.7	(10.5)
Latin America and the Caribbean	48 597.8	49 528.1	49 213.7	0.6
Global	9 301.2	8 439.7	7 931.6	6.4
Total	121 362.7	121 290.6	121 290.6	--

(a) Increase of $300,000 or 1.9 per cent, reflecting the introduction of a new provision for reimbursement of audit services provided by the Office of Internal Oversight Services to the Fund of UNDCP. The increase is presented under the budget line entitled "Other expenditures";

(b) Redeployment of posts between programmes: executive direction and management (1 P-4/3 reduced, 1 General Service post increased), programme of work (1 P-2/1 increased, 2 General Service posts reduced) and programme support (1 P-4/3 and 1 General Service post increased, 1 P-2/1 decreased);

(c) Redeployment of other resources from programme support to executive direction and management and programme of work in accordance with actual requirements, covering the following objects of expenditure: other staff costs, contractual services, general operating expenses, supplies and materials and equipment. For 1994-1995, these resources were presented under programme support only;

(d) Redeployment of resources between objects of expenditure, with increases for other staff cost ($34,500), contractual services ($26,600), general operating expenses ($134,100), equipment ($23,100) and other expenditures ($354,800) and decreases under consultants and experts ($176,500), travel ($93,900) and supplies and materials ($2,700).

183. Apart from the increase resulting from the request of the Office of Internal Oversight Services, the headquarters budget is presented at the maintenance level. The distribution of resources at headquarters was determined following a review as requested by the Commission on Narcotic Drugs in paragraph 9 of its resolution 14 (XXXVI). In particular, the redeployment of posts reflect the redeployment of functions following the merger of the External Relations and Public Affairs Unit and the Policy, Planning and Evaluation Unit into the new Office for External Relations, Strategic Planning and Evaluation. Other adjustments relate to the review of project posts as indicated in paragraphs 167-168 above and the ratio between Professional and General Service posts. The redeployment of other resources between programmes is in accordance with the new presentation of the regular budget for UNDCP as presented to the General Assembly in document A/50/6 (Sect. 14). Finally, the redeployment of resources between object of expenditures is characterized by reductions in consultants and experts as well as travel and increase in general operating expenses. These adjustments are proposed in accordance with recent expenditure experience. The resources for the Office of Internal Oversight Services of $300,000 for reimbursement of audit services cover the cost of one P-4 in the European Section of the Audit and Management Control Division, Geneva, together with related resources for travel, general operating expenses, supplies and materials and equipment.

184. The increase for recosting of $1,287,100 includes an increase for posts of $961,400 and an increase for other objects of expenditure of $325,700. The amount of $325,700 for other objects of expenditure includes increases of $220,500 for inflation and $105,200 for changes in rate of exchange.

185. A summary of the initial budget for the biennium 1996-1997 for headquarters is illustrated in tables 13 to 15 for the Fund of UNDCP and programme support cost. A summary of the 1996-1997 budget by programme is shown in table 13, by object of expenditure in table 14 and by post requirement in table 15.

A. Policy-making organs

186. The initial programme budget for policy-making organs amounts to $99,600 under the Fund of UNDCP, which reflects a resource decrease of $38,100, or 29.0 per cent, and an increase for recosting

Table 13 1996-1997 budget for headquarters by programme
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget			Fund of UNDCP and Programme Support Cost					
1994-1995 revised budget	1996-1997 proposed budget	Programme	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
		A. Fund of UNDCP						
985.6	1 060.2	1. Policy-making organs	131.1	(38.1)	(29.0)	93.0	6.6	99.6
1 511.2	1 547.2	2. Executive direction and management	2 737.8	126.2	4.6	2 864.0	282.3	3 146.3
12 197.1	13 802.0	3. Programme of work	6 217.4	747.4	12.0	6 964.8	566.9	7 531.7
--	--	4. Programme support	3 441.5	(535.5)	(15.5)	2 906.0	252.7	3 158.7
14 693.9	16 409.4	Total, A	12 527.8	300.0	2.3	12 827.8	1 108.5	13 936.3
		B. Programme Support Cost						
--	--	1. Executive direction and management	169.4	--	--	169.4	7.1	176.5
--	--	2. Programme of work	1 615.6	--	--	1 615.6	113.0	1 728.6
--	--	3. Programme support	750.9	--	--	750.9	58.5	809.4
--	--	Total, B	2 535.9	--	--	2 535.9	178.6	2 714.5
		C. Fund of UNDCP and Programme Support Cost						
985.6	1 060.2	1. Policy-making organs	131.1	(38.1)	(29.0)	93.0	6.6	99.6
1 511.2	1 547.2	2. Executive direction and management	2 907.2	126.2	4.3	3 033.4	289.4	3 322.8
12 197.1	13 802.0	3. Programme of work	7 833.0	747.4	9.5	8 580.4	679.9	9 260.3
--	--	4. Programme support	4 192.4	(535.5)	(12.7)	3 656.9	311.2	3 968.1
14 693.9	16 409.4	TOTAL, A and B	15 063.7	300.0	1.9	15 363.7	1 287.1	16 650.8

Table 14. 1996-1997 budget for headquarters by object of expenditure
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget			Fund of UNDCP and Programme Support Cost					
1994-1995 revised budget	1996-1997 proposed budget	Object of expenditure	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
			A. Fund of UNDCP					
11 836.6	13 352.3	1. Posts	8 707.8	--	--	8 707.8	802.8	9 510.6
239.1	239.2	2. Other staff costs	112.5	34.5	30.6	147.0	12.7	159.7
813.0	721.5	3. Consultants and experts	778.5	(176.5)	(22.6)	602.0	33.1	635.1
1 130.6	1 279.6	4. Travel	1 037.1	(93.9)	(9.0)	943.2	67.8	1 011.0
421.7	450.9	5. Contractual services	84.2	26.6	31.5	110.8	7.4	118.2
24.0	66.2	6. General operating expenses	675.2	134.1	19.8	809.3	65.8	875.1
179.2	194.8	7. Supplies and materials	90.4	(2.7)	(2.9)	87.7	7.3	95.0
49.7	104.9	8. Equipment	176.9	23.1	13.0	200.0	16.8	216.8
--	--	9. Other expenditures	865.2	354.8	41.0	1 220.0	94.8	1 314.8
14 693.9	16 409.4	Total, A	12 527.8	300.0	2.3	12 827.8	1 108.5	13 936.3
			B. Programme Support Cost					
--	--	1. Posts	2 135.9	--	--	2 135.9	158.6	2 294.5
--	--	2. Other expenditures	400.0	--	--	400.0	20.0	420.0
--	--	Total, B	2 535.9	--	--	2 535.9	178.6	2 714.5
			C. Fund of UNDCP and Programme Support Cost					
11 836.6	13 352.3	1. Posts	10 843.7	--	--	10 843.7	961.4	11 805.1
239.1	239.2	2. Other staff costs	112.5	34.5	30.6	147.0	12.7	159.7
813.0	721.5	3. Consultants and experts	778.5	(176.5)	(22.6)	602.0	33.1	635.1
1 130.6	1 279.6	4. Travel	1 037.1	(93.9)	(9.0)	943.2	67.8	1 011.0
421.7	450.9	5. Contractual services	84.2	26.6	31.5	110.8	7.4	118.2
24.0	66.2	6. General operating expenses	675.2	134.1	19.8	809.3	65.8	875.1
179.2	194.8	7. Supplies and materials	90.4	(2.7)	(2.9)	87.7	7.3	95.0
49.7	104.9	8. Equipment	176.9	23.1	13.0	200.0	16.8	216.8
--	--	9. Other expenditures	1 265.2	354.8	28.0	1 620.0	114.8	1 734.8
14 693.9	16 409.4	TOTAL, A and B	15 063.7	300.0	1.9	15 363.7	1 287.1	16 650.8

Table 15. 1996-1997 budget for headquarters by post requirements
Fund of UNDCP and Programme Support Cost

Regular budget			Fund of UNDCP		Programme Support Cost		Total	
1994-95 revised budget	1996-97 proposed budget	Post level	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget
		A. Professional category and above						
1	1	USG	--	--	--	--	--	--
1	1	D-2	2	2	--	--	2	2
2	2	D-1	5	5	--	--	5	5
6	6	P-5	7	7	--	--	7	7
24	26	P-4/3	9	9	7	7	16	16
9	9	P-2/1	5	5	1	1	6	6
43	45	Total, A	28	28	8	8	36	36
		B. General Service category						
3	3	Principal level	2	2	--	--	2	2
25	25	Other level	25	25	8	8	33	33
28	28	Total, B	27	27	8	8	35	35
71	73	TOTAL, A, B, C and D	55	55	16	16	71	71

of $6,600. The proposed regular budget under policy-making organs for the biennium 1996-1997 amounts to $1,060,200 and has been presented to the General Assembly in document A/50/6 (Sect. 14).

187. The Commission on Narcotic Drugs is the principal United Nations policy-making body on drug control matters. (For further details, see paragraphs 15-17.) The Commission has established subsidiary bodies, including the regional meetings of the Heads of National Drug Law Enforcement Agencies (HONLEA). Travel costs of representatives are funded under the regular budget. In accordance with paragraph 2 of ECOSOC resolution 1988/15, subsistence costs for representatives of least developed countries attending HONLEA meetings are covered from extrabudgetary resources.

188. The initial 1994-1995 budget for policy-making organs by object of expenditure is shown in table 16.

Resource requirements for policy-making organs: Fund of UNDCP

189. Travel on official business: The provision of $99,600 reflects a resource decrease of $38,100, or 29.0 per cent. The resources cover the subsistence costs for representatives for least developed countries to attend the meetings of the operational Heads of National Drug Law Enforcement Agencies (HONLEA). HONLEA meetings are held annually in four regions, namely Africa, Asia and the Pacific, Europe, and Latin America and the Caribbean. The decrease is proposed on the basis of expenditure patterns indicating lower requirements, as outlined for the biennium 1994-1995.

B. Executive direction and management

190. The initial budget for executive direction and management for the biennium 1996-1997 amounts to $3,322,800, including the budget for the Fund of UNDCP of $3,146,300 and the budget for programme support cost of $176,500. The amount of $3,322,800 reflects a resource increase of $126,200, or 4.3 per cent, and an increase for recosting of $289,400. The proposed regular budget for executive direction and management for the biennium 1996-1997 for UNDCP amounts to $1,547,200 and has been presented to the General Assembly in document A/50/6 (Sect. 14).

191. This budget includes the Executive Director, the Office of the Executive Director and the Office for External Relations, Strategic Planning and Evaluation (OERSPE). (For further details, see paragraphs 18-21.)

192. The budgetary proposal includes:

(a) Reduction of 1 P-4/3 post, consultants and experts ($64,600);

(b) Increase of 1 General Service post and travel ($4,700);

(c) Establishment of provisions for other staff costs ($37,000), contractual services ($16,000), general operating expenses ($216,200), supplies and materials ($17,500) and equipment ($20,000), following the redeployment of these provisions previously centralized under programme support.

193. The initial 1994-1995 budget for executive direction and management is shown in table 17 by object of expenditure and in table 18 by staff requirement.

Table 16. 1996-1997 budget for headquarters/policy-making organs by object of expenditure
Fund of UNDCP
(Thousands of United States dollars)

Regular budget			Fund of UNDCP					
1994-1995 revised budget	1996-1997 proposed budget	Object of expenditure	1994-1995 final budget	1996-1997 resource growth		Total before recosting	Recosting	1996-1997 initial budget
				Amount	Rate (%)			
		A. Fund of UNDCP						
899.6	974.2	1. Travel	131.1	(38.1)	(29.0)	93.0	6.6	99.6
86.0	86.0	2. Contractual services	--	--	--	--	--	--
985.6	1 060.2	Total, A	131.1	(38.1)	(29.0)	93.0	6.6	99.6

Table 17. 1996-1997 budget for headquarters/executive direction and management by object of expenditure
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget			Fund of UNDCP and Programme Support Cost					
1994-1995 revised budget	1996-1997 proposed budget	Object of expenditure	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
			A. Fund of UNDCP					
1 459.7	1 491.1	1. Posts	1 938.9	(120.6)	(6.2)	1 818.3	212.9	2 031.2
--	--	2. Other staff costs	--	37.0	--	37.0	3.3	40.3
--	--	3. Consultants and experts	435.6	(64.6)	(14.8)	371.0	20.4	391.4
48.6	52.8	4. Travel	363.3	4.7	1.2	368.0	26.5	394.5
--	--	5. Contractual services	--	16.0	--	16.0	1.1	17.1
2.9	3.3	6. General operating expenses	--	216.2	--	216.2	14.9	231.1
--	--	7. Supplies and materials	--	17.5	--	17.5	1.5	19.0
--	--	8. Equipment	--	20.0	--	20.0	1.7	21.7
1 511.2	1 547.2	Total, A	2 737.8	126.2	4.6	2 864.0	282.3	3 146.3
			B. Programme Support Cost					
--	--	1. Posts	169.4	--	--	169.4	7.1	176.5
--	--	Total, B	169.4	--	--	169.4	7.1	176.5
			C. Fund of UNDCP and Programme Support Cost					
1 459.7	1 491.1	1. Posts	2 108.3	(120.6)	(5.7)	1 987.7	220.0	2 207.7
--	--	2. Other staff costs	--	37.0	--	37.0	3.3	40.3
--	--	3. Consultants and experts	435.6	(64.6)	(14.8)	371.0	20.4	391.4
48.6	52.8	4. Travel	363.3	4.7	1.2	368.0	26.5	394.5
--	--	5. Contractual services	--	16.0	--	16.0	1.1	17.1
2.9	3.3	6. General operating expenses	--	216.2	--	216.2	14.9	231.1
--	--	7. Supplies and materials	--	17.5	--	17.5	1.5	19.0
--	--	8. Equipment	--	20.0	--	20.0	1.7	21.7
1 511.2	1 547.2	TOTAL, A and B	2 907.2	126.2	4.3	3 033.4	289.4	3 322.8

Table 18. 1996-1997 budget for headquarters/executive direction and management by post requirements
Fund of UNDCP and Programme Support Cost

Regular budget			Fund of UNDCP		Programme Support Cost		Total	
1994-95 revised budget	1996-97 proposed budget	Post level	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget
		A. Professional category and above						
1	1	USG	--	--	--	--	--	--
--	--	D-2	1	1	--	--	1	1
--	--	D-1	2	2	--	--	2	2
--	1	P-5	1	1	--	--	1	1
3	1	P-4/3	1	--	1	1	2	1
--	1	P-2/1	1	1	--	--	1	1
4	4	Total, A	6	5	1	1	7	6
		B. General Service category						
1	1	Principal level	1	1	--	--	1	1
4	2	Other level	4	5	--	--	4	5
5	3	Total, B	5	6	--	--	5	6
9	7	TOTAL, A, B, C and D	11	11	1	1	12	12

1. Executive Director and Office of the Executive Director

194. The office provides support to the work of the Executive Director and is funded under the regular budget of UNDCP. Approximately 40 per cent of requirements are covered from extrabudgetary resources, including 1 Professional post under the Fund of UNDCP, with the remaining 60 per cent from the regular budget. Activities supported by the Fund include general support to the work of the Executive Director, facilitation of interoffice cooperation and seeking to ensure that programme development continues in the direction of higher quality standards and enhanced effectiveness.

2. Office for External Relations, Strategic Planning and Evaluation

(a) Resource Mobilization and Inter-agency Coordination Service

195. Approximately 60 per cent of requirements are covered from extrabudgetary resources, including 3 posts at the Professional level and above under the Fund of UNDCP and 1 Professional post under programme support cost, with the remaining 40 per cent from the regular budget. Development and implementation of the fund-raising strategy is of priority. While continuing to focus on current donors, UNDCP will seek to widen the resource base of the Fund of UNDCP by soliciting contributions from countries which are not yet traditional contributors, particularly the high- and middle-income countries of the Middle East, Asia and Latin America. Recipient Governments will also be encouraged to channel a greater share of domestic resources into drug control. Financial support will also be sought through the establishment of new partnerships with the private sector, which will be encouraged to sponsor and participate in activities of mutual concern. Increased emphasis is to be laid on inter-agency coordination at the global level and also at the field level. One important aspect of the effort to enhance cooperation and coordination within the United Nations system is the decision by the ACC to develop sectoral and subsectoral multi-agency plans of action in the drug abuse control field. These will constitute a revised System-Wide Action Plan (SWAP). Regular budget resources are primarily utilized for activities relating to liaison with non-governmental organizations.

Fund of UNDCP

Resource mobilization: (i) undertaking fund-raising missions to current and potential donor countries (17 in 1996, 17 in 1997); (ii) consulting with donors on financing operations in specific thematic or geographic areas of drug control (6 in 1996, 6 in 1997).

Advocacy activities: (i) preparing anti-drug messages at the 1996 Atlanta Olympic Games (1996); (ii) implementing special events as part of UNDCP Goodwill Ambassadors Programme (3 in 1996, 3 in 1997); (iii) carrying out follow-up meetings of the UNDCP/International Olympic Committee (IOC) Working Group on Sport against Drugs Programme (2 in 1996, 2 in 1997); 5 articles in 1997); (iv) maintaining cooperation with the Mayors against Drugs movement (ongoing 1996, 1997); (v) implementing third international private sector conference on drugs in the workplace and the community in south-east Asia (1 in 1997); (vi) supporting the celebration of the International Day against Drug Abuse and Illicit Trafficking and for the United Nations Decade against Drug Abuse (1 in 1996, 1 in 1997), (vii) issuing UNDCP information kits (1 in 1996).

Publications/reports: issuing a reformulated and updated System-Wide Action Plan (SWAP) (1 in 1996).

Technical backstopping of agency-executed projects: (i) transmitting financial and programmatic progress reports on project implementation to donor organizations (65 in 1996, 65 in 1997);

(ii) concluding joint financing agreements with United Nations agencies, NGOs and Governments (10 in 1996, 10 in 1997).

Coordination, harmonization and liaison: (i) servicing the ACC Subcommittee on Drug Control (ongoing in 1996, 1997); (ii) concluding memorandums of understanding with selected key organizations to support integration of drug abuse control issues in activities of partner organizations (3 in 1996, 3 in 1997).

Internal services: (i) analysing policies and practices of donors, preparing briefs and background materials (ongoing 1996, 1997); (ii) assisting the Executive Director at meetings of ACC (2 in 1996, 2 in 1997).

Programme support cost

Technical backstopping of UNDCP-executed projects: transmitting financial and programmatic progress reports on project implementation to donor countries (50 in 1996, 50 in 1997).

(b) Planning and Evaluation Section

196. Approximately 40 per cent of requirements are covered from extrabudgetary resources, including 1 Professional post under the Fund of UNDCP, with the remaining 60 per cent from the regular budget. The priority activities continue to be advising the Executive Director on the planning of the strategic development of the Programme. A major focus is the planning, coordination and implementation of evaluation activities and supporting the development of national drug control plans. The preparation of the medium-term plan is essentially covered under the regular budget.

Fund of UNDCP

Parliamentary services: substantive servicing of the Commission on Narcotic Drugs on policy issues (1 in 1996, 2 in 1997).

Parliamentary documentation: issuing of reports to the Commission on Narcotic Drugs and HONLEA on policy issues (1 in 1996, 1 in 1997).

Advisory services: (i) assisting Governments on elaboration of national drug control plans (8 in 1996, 8 in 1997); (ii) assessing the status of national drug control plans approved by Governments (1 in 1996, 1 in 1997).

Group training: implementing regional workshops on national drug control plans (2 in 1996, 2 in 1997).

Technical backstopping of projects: (i) developing formats, guidelines, questionnaires and database on project evaluations (1 in 1996); (ii) conducting major thematic evaluations (3 in 1996, 3 in 1997); (iii) analysing evaluations carried out in 1995 and 1996 encompassing 47 project and 6 thematic evaluations such as those of the legal assistance programme, the International Drug Abuse Assessment System and technical assistance in support of control of drugs used for licit purposes, and subregional cooperation (1 in 1996, 1 in 1997).

Internal services: (i) advising the Executive Director and monitoring the conformity of UNDCP operation with UNDCP policies and priorities (ongoing 1996, 1997); (ii) servicing the UNDCP Project Review Committee (30 in 1996, 30 in 1997); (iii) servicing meetings of the UNDCP

Committee on Policy Planning (2 in 1996, 2 in 1997); (iv) supporting the evaluation of technical cooperation projects carried out by DOATS such as the elaboration of terms of reference for the evaluations, selection of evaluators and participation in significant evaluation missions (20 in 1996, 20 in 1997); (v) preparing Programme advisory notes to guide UNDCP staff on substantive matters (2 in 1996, 2 in 1997).

3. Resource requirements for executive direction and management: Fund of UNDCP and programme support cost

197. Posts: The provision of $2,207,700 reflects an decrease of $120,600 or 5.7 per cent. The provision includes an amount of $2,031,200 under the Fund of UNDCP and $176,500 under programme support cost. The resource cover 6 posts at the Professional level and above and 6 General Service posts. The number of posts reflect the reduction of 1 P-4/3 post and an increase of 1 General Service post. The P-4 post was reduced following the merger of the External Relations and Public Affairs Unit and the Policy, Planning and Evaluation Unit into the new Office for External Relations, Strategic Planning and Evaluation. The External Relations and Public Affairs Unit was abolished based on a decision by the Secretary-General. The General Service post was established to strengthen fund-raising activities.

198. Other staff costs: The provision of $40,300 has been established following the redeployment of the requirements previously centralized under programme support. The amount is covered under the Fund of UNDCP and includes a provision for (i) general temporary assistance ($32,600) and (ii) overtime ($7,700). General temporary assistance is required for replacement of staff on maternity leave and extended sick leave; overtime is required for periods of peak workload.

199. Consultants: The provision of $391,400 reflects a decrease in real terms of $64,600 or 14.8 per cent. The decrease is based on expenditure experience in 1994-1995. The amount is covered under the Fund of UNDCP and required for following consultancy services: (i) the preparation of the third international private sector conference on drugs in the workplace and the community, to be held in south-east Asia in 1997, (ii) the follow-up to the UNDCP/IOC Sports against Drugs Programme, (iii) the organization of special events within the framework of UNDCP Goodwill Ambassadors Programme, (iv) advisory services provided to Governments on the elaboration of national drug control plans, (v) backstopping activities for subregional workshops on national drug control plans, and (vi) the conducting of major thematic evaluations.

200. Travel: The provision of $394,500 reflects an increase in real terms of $4,700, or 1.2 per cent. The amount is covered under the Fund of UNDCP and required for the following missions: (i) the Executive Director and senior staff accompanying the Executive Director, (ii) resource mobilization activities in 30 countries, (iii) organizing and attending the third international private sector conference on drugs in the workplace and the community, (iv) follow-up activities associated with the UNDCP/IOC Sports against Drugs Programme, (v) organizing special events within the framework of UNDCP Goodwill Ambassadors Programme, (vi) participating in ACC Subcommittee on Drug Control, other United Nations entities meetings, and (vii) participating in task force meetings for the reformulation and updating of the System-Wide Action Plan.

201. Contractual services: The provision of $17,100 has been established following the redeployment of the requirements previously centralized under programme support. The amount is covered under the Fund of UNDCP and required for photocopying costs.

202. General operating expenses: The provision of $231,100 has been established following the redeployment of the requirements previously centralized under programme support. The amount is

covered under the Fund of UNDCP and includes a provision for (i) rental and maintenance of space ($105,000) for the rental cost of UNDCP Liaison Office premises at United Nations Headquarters; (ii) rental and maintenance of furniture and equipment ($39,100) for the maintenance of 20 personnel computers, 2 laser printers, 2 photocopiers, 4 telefax machines and 5 typewriters; (iii) communications ($65,100) covering the cost of cables, telex charges, telephone calls, telefax, express mail delivery services and postage; (iv) hospitality ($18,600) for receptions given by the Executive Director on the occasion of the meetings of the Commission on Narcotic Drugs, and for senior officials during meetings at UNDCP field offices, as well as for hospitality by staff during meetings with senior officials from outside the United Nations; and (v) miscellaneous services ($3,300) for pro-rate share of insurance costs and the cost of freight of documents.

203. Supplies and materials: The provision of $19,000 has been established following the redeployment of the requirements previously centralized under programme support. The amount is covered under the Fund of UNDCP and is required for (i) stationery and office supplies such as diskettes, paper, ribbons, toners for laser printers, calendars, writing devices, desk accessories and drafting supplies, (ii) library books on drug control and (iii) newspaper subscriptions for the UNDCP New York Liaison Office.

204. Equipment: The provision of $21,700 has been established following the redeployment of the requirements previously centralized under programme support. The amount is covered under the Fund of UNDCP and is required for the replacement and upgrading of equipment in accordance with United Nations standards (7 personal computers, 1 telefax machine, and 1 laser printer, share of costs for software for Windows, DOS/LAN and UNIX environments).

C. Programme of work

205. The initial budget for programme of work for the biennium 1996-1997 amounts to $9,260,300, including the budget for the Fund of UNDCP of $7,531,700 and of the budget for programme support cost of $1,728,600. The amount of $9,260,300 reflects a resource increase of $747,400, or 9.5 per cent, and an increase for recosting of $679,900. The proposed regular budget for programme of work for the biennium 1996-1997 for UNDCP amounts to $13,802,000 and has been presented to the General Assembly in document A/50/6 (Sect. 14).

206. The programme of work includes the Division for Operational Activities and Technical Services (DOATS) and the Division of Treaty Implementation and Support Services (DTISS). (For further details, see paragraphs 22-27 above.)

207. The budgetary proposal includes:

(a) Reduction of 2 General Service posts, consultants and experts ($111,900) and travel ($59,500);

(b) Increase of 1 P-2/1 post;

(c) Establishment of provisions for other staff costs ($95,500), contractual services ($98,100), general operating expenses ($565,700), supplies and materials ($61,700) and equipment ($173,400), following the redeployment of these provisions previously centralized under programme support.

208. The initial 1994-1995 budget for programme of work is shown in table 19 by object of expenditure and in table 20 by staff requirement.

Table 19. 1996-1997 budget for headquarters/programme of work by object of expenditure
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget			Fund of UNDCP and Programme Support Cost					
1994-1995 revised budget	1996-1997 proposed budget	Object of expenditure	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
		A. Fund of UNDCP						
10 376.9	11 861.2	1. Posts	5 385.0	0.7	--	5 385.7	446.9	5 832.6
239.1	239.2	2. Other staff costs	--	88.0	--	88.0	7.5	95.5
813.0	721.5	3. Consultants and experts	342.9	(111.9)	(32.6)	231.0	12.7	243.7
182.4	252.6	4. Travel	489.5	(59.5)	(12.1)	430.0	31.0	461.0
335.7	364.9	5. Contractual services	--	92.0	--	92.0	6.1	98.1
21.1	62.9	6. General operating expenses	--	521.1	--	521.1	44.6	565.7
179.2	194.8	7. Supplies and materials	--	57.0	--	57.0	4.7	61.7
49.7	104.9	8. Equipment	--	160.0	--	160.0	13.4	173.4
12 197.1	13 802.0	Total, A	6 217.4	747.4	12.0	6 964.8	566.9	7 531.7
		B. Programme Support Cost						
--	--	1. Posts	1 615.6	--	--	1 615.6	113.0	1 728.6
--	--	Total, B	1 615.6	--	--	1 615.6	113.0	1 728.6
		C. Fund of UNDCP and Programme Support Cost						
10 376.9	11 861.2	1. Posts	7 000.6	0.7	--	7 001.3	559.9	7 561.2
239.1	239.2	2. Other staff costs	--	88.0	--	88.0	7.5	95.5
813.0	721.5	3. Consultants and experts	342.9	(111.9)	(32.6)	231.0	12.7	243.7
182.4	252.6	4. Travel	489.5	(59.5)	(12.1)	430.0	31.0	461.0
335.7	364.9	5. Contractual services	--	92.0	--	92.0	6.1	98.1
21.1	62.9	6. General operating expenses	--	521.1	--	521.1	44.6	565.7
179.2	194.8	7. Supplies and materials	--	57.0	--	57.0	4.7	61.7
49.7	104.9	8. Equipment	--	160.0	--	160.0	13.4	173.4
12 197.1	13 802.0	TOTAL, A and B	7 833.0	747.4	9.5	8 580.4	679.9	9 260.3

Table 20. 1996-1997 budget for headquarters/programme of work by post requirements
Fund of UNDCP and Programme Support Cost

Regular budget			Fund of UNDCP		Programme Support Cost		Total	
1994-95 revised budget	1996-97 proposed budget	Post level	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget
			A. Professional category and above					
1	1	D-2	1	1	--	--	1	1
2	2	D-1	3	3	--	--	3	3
6	5	P-5	5	5	--	--	5	5
21	25	P-4/3	6	6	5	5	11	11
9	8	P-2/1	3	4	1	1	4	5
39	41	Total, A	18	19	6	6	24	25
			B. General Service category					
2	2	Principal level	--	--	--	--	--	--
21	23	Other level	16	14	6	6	22	20
23	25	Total, B	16	14	6	6	22	20
62	66	TOTAL, A, B, C and D	34	33	12	12	46	45

1. Division for Operational Activities and Technical Services

(a) Operational Activities Branch

209. The activities are entirely funded from extrabudgetary resources, including 17 posts at the professional level. Of the 17 posts, 12 are covered under the Fund of UNDCP and 5 posts under programme support cost. A programme approach will be pursued for implementing operational activities which focus on providing assistance to Governments in their development of comprehensive national drug control infrastructure and the strengthening of subregional cooperation. Priority will be given to regional and subregional programmes. National programmes which focus on capacity-building in various drug-control-related sectors will be continued and enhanced with a view to providing sustainable building blocks for possible regional cooperation. UNDCP will further improve its catalytic role to promote system-wide cooperation on drug control issues through joint projects with relevant United Nations system organizations, international financial institutions, and other development partners. In all the undertakings, advocacy, monitoring and technical expertise will be made available to Governments. Field offices will be provided with the substantive backstopping services at various stages of project formulation and execution and monitoring progress.

Fund of UNDCP

Parliamentary services: substantive servicing of the Commission on Narcotic Drugs on operational activities (1 in 1996, 2 in 1997).

Parliamentary documentation: issuing of reports to the Commission on Narcotic Drugs and HONLEA on the operational activities of UNDCP (2 in 1996, 2 in 1997).

Technical backstopping of agency-executed projects: (i) monitoring of national, subregional and regional projects executed by United Nations entities and other specialized agencies, NGOs, international organizations, including preparation of terms of reference, supporting the recruitment and evaluation process of consultants and project staff, preparation of financial and substantive monitoring reports, project evaluation, review of budget revisions (70 projects in 1996, 70 projects in 1997); (ii) preparing of project proposals, including the drafting, appraisal and approval of project documents, submission and presentation to the UNDCP project review committee; (iii) preparing of project reports for transmission to recipients and executing agencies (140 in 1996, 140 in 1997).

Advisory services: (i) assisting Governments, intergovernmental organizations and non-governmental organizations on the drug situation on the legal and institutional situation and on support requirements (80 in 1996, 80 in 1997); (ii) assisting Governments in drafting memorandums of understanding (2 in 1996, 3 in 1997), (iii) assisting Governments as part of joint inter-agency projects (7 in 1996 and 9 in 1997).

Publications/reports: (i) preparing country programme frameworks, subregional programme frameworks and strategic country profiles for transmission to donor countries (8 in 1996, 14 in 1997); (ii) preparing field office reports for transmission to donor countries (6 in 1996, 6 in 1997); (iii) preparing national and subregional strategic planning proposals for transmission to donor and recipient countries (5 in 1996, 4 in 1997).

Resource mobilization: (i) participating in major donor meetings (2 in 1996, 2 in 1997), (ii) participating in meetings of the donor community (2 in 1996, 2 in 1997).

Coordination, harmonization and liaison: (i) participating in coordination meetings with United Nations specialized agencies and intergovernmental organizations United Nations (Office for Project Service (OPS), UNICEF, UNDP, ILO, UNESCO, International Civil Aviation Organization (ICAO), WHO, ITU, International Fund for Agricultural Development (IFAD), WCO, ICPO/Interpol) (35 in 1996, 35 in 1997); (ii) participating in meetings with United Nations coordinators (10 in 1996, 10 in 1997, (iii) chairing the UNDCP coordination mechanism task force meetings (2 in 96, 2 in 97); (iv) participating in technical meetings (15 in 1996, 15 in 1997).

Internal services: (i) providing coordination and technical support to the field office network on policy and substantive issues (ongoing 1996, 1997), (ii) reviewing field office reports and regional and subregional strategic planning for project activities (40 in 1996, 40 in 1997), (iii) servicing of the UNDCP country directors' seminars (1 in 1996, 1 in 1997), (iv) providing input to reports issued by offices in UNDCP, including reports of INCB (ongoing 1996, 1997), (v) providing input to the work of the Resource Mobilization and Inter-agency Coordination Service by preparing project reports for transmission to donors, organizations of donor meetings for project funding (150 in 1996, 150 in 1997).

Programme support cost

Technical backstopping of UNDCP-executed projects: (i) monitoring of projects, including the preparation of terms of reference, supporting the recruitment and evaluation process of consultants and project staff, preparation of financial and substantive monitoring reports, project evaluation, review of budget revisions (25 in 1996, 25 in 1997), (ii) preparation of project proposals, including the drafting, appraisal and approval of project documents, submission and presentation to the UNDCP project review committee (40 in 1996, 40 in 1997).

(b) Technical Services Branch

210. Approximately 40 per cent of the requirements are covered from extrabudgetary resources, including 6 Professional posts with 5 posts under the Fund of UNDCP and 1 post under programme support, and the remaining 60 per cent from the regular budget. UNDCP will continue to further develop strategic approaches both in supply and demand reduction, design and implement model projects for specialized technical areas, and synthesize the results of scientific research into policy-relevant knowledge. In all fields, but particularly in demand and supply reduction, the emphasis will be on shaping programmes and projects at the design stage. Further improvement of coordination within the United Nations system, especially with the Crime Prevention and Criminal Justice Branch (CPCJB), ILO, WHO and the World Bank, and with external entities such as the European Union will be another major aspect of work. UNDCP will further work on the merger of supply and demand reduction data into a joint supply and demand reduction database, resulting in combined drug country profiles. The analytical work performed with these data will serve as a basis for the integration of information contained in the country profiles into other areas of supply reduction activities, especially anti-money-laundering and economic analysis, but also into generic research work of UNDCP. UNDCP will develop training tools such as a guideline and a training manual on the methodology for rapid drug abuse assessment, two guides on primary prevention and a relapse prevention guide and a guide on integrating the gender dimension in drug abuse control.

Fund of UNDCP

Parliamentary services: substantive servicing of the Commission on Narcotic Drugs on drug control expertise (1 in 1996, 2 in 1997).

Parliamentary documentation: issuing of reports to the Commission on Narcotic Drugs and HONLEA on drug control expertise (2 in 1996, 2 in 1997).

Publications/reports: (i) analytical, research-oriented regional and subregional studies on current trends and patterns of the drug trafficking situation (4 in 1996, 4 in 1997); (ii) guideline on the methodology for rapid drug abuse assessment (1 in 1996); (iii) manual for training professionals on how to conduct rapid drug abuse assessment (1 in 1996); (iv) trainer's guide for training in demand reduction (1 in 1996); (v) primary prevention guide (1 in 1996); (vi) relapse prevention guide, including treatment, rehabilitation and social reintegration (1 in 1996); (vii) guide on integrating the gender dimension in drug abuse control (1 in 1996).

Advisory services: assisting Governments on technical aspects and replicability of model projects (3 in 1996, 3 in 1997).

Group training: implementing regional training courses (2 in 1996, 2 in 1997).

Technical backstopping of agency-executed projects: (i) conducting tripartite review meetings for demand reduction programmes (2 in 1996, 2 in 1997), (ii) monitoring specialized model projects in control of precursors and alternative development (5 in 1996, 5 in 1997).

Coordination, harmonization and liaison: (i) participating in coordination meetings with United Nations organizations and other entities on policy issues (15 in 1996; 15 in 1997); (ii) participating in technical consultation meetings on demand reduction matters (3 in 1996, 3 in 1997).

Internal services: (i) providing technical expertise for the preparation of country drug profiles by the Operational Activities Branch (ongoing 1996, 1997), (ii) providing technical expertise for the formulation of supply reduction and multisector projects, in particular by the Operational Activities Branch, to ensure adherence to technical quality standards in programming of technical cooperation (20 in 1996, 20 in 1997); (iii) appraising of project proposals for country-level and subregional demand reduction projects in the area of primary prevention, relapse prevention including treatment, rehabilitation and community mobilization for social reintegration and demand reduction component in alternative development projects (75 projects in 1996, 75 projects in 1997); (iv) providing technical expertise for the execution of projects in the field of control of precursors and alternative development, drug abuse in the workplace, professional training projects, drug abuse situation rapid assessment (ongoing 1996, 1997), (v) providing technical expertise in the formulation and review of project proposals (30 in 1996, 30 in 1997), (vi) providing input to reports issued by offices in UNDCP, including reports of INCB (ongoing 1996, 1997).

Programme support cost

Technical backstopping of UNDCP-executed projects: (i) monitoring projects on rapid assessment of drug abuse situation, training professionals in Member States for assessment, demand reduction expert forums, international conference on drug abuse in the workplace (10 in 1996, 10 in 1997), (ii) preparing project proposals (4 in 1996, 4 in 1997).

2. Division of Treaty Implementation and Support Services

Information Resources Management Branch

211. Approximately 50 per cent of requirements are covered from extrabudgetary resources, including 2 Professional posts under the Fund of UNDCP, and the remaining 50 per cent from the regular budget.

Emphasis is put on the development and updating of a global drug information technology strategy, promotes international norms for the electronic exchange of drug-related data and facilitates the exchange of such data among bodies of the United Nations common system, other organizations and with Member States. This includes the establishment of a solid information technology infrastructure by increasing the number of countries and organizations electronically linked to UNDCP. The United Nations regular budget contributes to the capacity of the Programme by managing and strengthening the security of its information systems as well as promoting international norms for the electronic data exchange and elaborating information standards for drug-related data and information among bodies of the United Nations and other organizations and Member States.

Fund of UNDCP

Technical material: (i) maintaining and expanding the presentation of UNDCP documentation to the general public through electronic services using World Wide Web technology (ongoing 1996, 1997); (ii) maintaining and expanding access to electronic services restricted to Member States, including statistical data banks, United Nations and UNDCP documentation (ongoing 1996, 1997).

Coordination, harmonization and liaison: (i) maintaining and increasing the number of electronic linkages to national, regional and international partner organizations to provide for exchange of drug-related information (1996, 1997); (ii) participating in meetings of ISCC and ACC (2 in 1996, 2 in 1997).

Internal services: (i) assisting the secretariat of INCB, Legal Affairs Section and the CND secretariat in securing the electronic submission of statistical information required from Member States under the drug control conventions, including information for the annual reports questionnaire, (10 in 1996, 10 in 1997); (ii) maintaining the UNDCP computer hardware and software (ongoing 1996, 1997), (iii) providing day-to-day user support in the use of computer equipment and software applications (ongoing 1996, 1997).

3. Resource requirements for programme of work: Fund of UNDCP and programme support cost

212. Posts: The provision of $7,561,200 reflects an increase of $700. The provision includes $5,832,600 under the Fund of UNDCP and $1,728,600 under programme support cost. The resources cover 25 Professional posts and 20 General Service posts. The number of posts reflect the increase of 1 P-2/1 post and the decrease of 2 General Service posts. The P-2/1 post supports the work of the Chief of the Technical Services Branch. The reduction of two General Service posts is implemented following a Programme-wide review of the ratio between Professional and General Service posts.

213. Other staff costs: The provision of $95,500 has been established following the redeployment of the requirements previously centralized under programme support. The amount is covered under the Fund of UNDCP and includes a provision for (i) general temporary assistance ($76,000) and (ii) overtime ($19,500). General temporary assistance is required for replacement of staff on maternity leave and extended sick leave; overtime is required for periods of peak workload.

214. Consultants: The provision of $243,700 reflects a decrease in real terms of $111,900 or 32.6 per cent. The decrease is based on expenditure experience in 1994-1995. The amount is covered under the Fund of UNDCP and required for the following consultancy services: (i) support to project formulation and project evaluation, (ii) advisory services to Governments such as assistance to Governments in the preparation of master plans and memorandums of understanding, (iii) preparation of technical documents to be submitted to CND and expert meetings, such as demand reduction expert forums, (iv) the definition and implementation of the UNDCP contribution for the electronic exchange of statistical

information within the framework of United Nations electronic data interexchange format (UNEDIFACT), and (v) preparation of publications on demand reduction.

215. Travel: The provision of $461,000 reflects a decrease in real terms of $59,500, or 12.1 per cent. The amount is covered under the Fund of UNDCP and required for the following missions: (i) to participate in ACC and subsidiary bodies, (ii) to provide advisory services to Governments, (iii) to participate in expert group meetings, (iv) to participate in regional training courses, (v) to participate in HONLEA meetings, (vi) to undertake technical consultations with United Nations specialized agencies, (vii) to consult with Governments on project formulation, project monitoring, analysis of reports, project evaluation, (viii) to act as liaison and coordinate with field offices.

216. Contractual services: The provision of $98,100 has been established following the redeployment of the requirements previously centralized under programme support. The amount is covered under the Fund of UNDCP and required for (i) service contract for maintenance of UNIX mini-computers, and licensing agreements with Sybase and Uniface, (ii) services provided on a contractual basis with the European Article Number Organization to create bar-codes for drug control, (iii) photocopying costs, (iv) language training courses.

217. General operating expenses: The provision of $565,700 has been established following the redeployment of the requirements previously centralized under programme support. The amount is covered under the Fund of UNDCP and includes a provision for (i) rental and maintenance of furniture and equipment ($311,900) for the maintenance of 239 personal computers, 3 server computers, 16 laser printers, 2 computer scanner, 6 photocopiers, 8 telefax machines, 35 typewriters and the maintenance of a computer network, laboratory equipment, including pumps, detectors, integrators, analytical balance; (ii) communications ($234,500) covering the cost of cables, telex charges, telephone calls, telefax, express mail delivery services and postage; (iii) hospitality ($8,600) for hospitality by staff during meetings with senior officials from outside the United Nations; and (iv) miscellaneous services ($10,700) for pro-rate share of insurance costs and the cost of freight of documents.

218. Supplies and materials: The provision of $61,700 has been established following the redeployment of the requirements previously centralized under programme support. The amount is covered under the Fund of UNDCP and is required for (i) stationery and office supplies such as diskettes, paper, ribbons, toners for laser printers, calendars, writing devices, desk accessories and drafting supplies, (ii) library books on drug control and (iii) subscription to newspapers, as well as periodicals relating to international drug control.

219. Equipment: The provision of $173,400 has been established following the redeployment of the requirements previously centralized under programme support. The amount is covered under the Fund of UNDCP and is required for the replacement and upgrading of equipment in accordance with United Nations standards (40 personal computers, 3 telefax machines, and 8 laser printers, share of costs for software for Windows, DOS/LAN and UNIX environments). Other costs include the upgrading of the local area network (LAN) server capacity and the installation of the UNIX environment to provide the technical facility for increasing the number of countries and organizations electronically linked to the UNDCP computerized database, information systems and electronic services. The upgraded computer system will provide access to all UNDCP staff to the Windows environment as required by the United Nations.

D. Programme support

220. The initial budget for programme support for the biennium 1996-1997 amounts to $3,968,100, including the budget for the Fund of UNDCP of $3,158,700 and the budget for programme support cost

of $809,400. The amount of $3,968,100 reflects a resource decrease of $535,500, or 12.7 per cent, and an increase for recosting of $311,200. The proposed regular budget for the biennium 1996-1997 for UNDCP includes no provision for programme support.

221. This budget includes the Programme Support Section of the Division for Treaty Implementation and Support Services. The Section manages the extrabudgetary resources of UNDCP. (For further details, see paragraphs 28-29 above.) The Section is entirely funded from extrabudgetary resources. In addition, services are provided by UNOV and UNDP against reimbursement for the implementation of activities funded from extrabudgetary resources.

222. The budgetary proposal includes:

(a) Increase of $300,000, reflecting the introduction of a new provision for reimbursement of audit services provided by the Office of Internal Oversight Services to the Fund of UNDCP. The increase is presented under the budget line entitled "Other expenditures";

(b) Other increase of 1 P-4/3 and 1 General Service post and other expenditure ($54,800);

(c) Decrease of 1 P-2/1 General Service post and travel ($1,000);

(d) Other decrease of provisions for other staff costs ($90,500), contractual services ($81,400), general operating expenses ($603,200), supplies and materials ($77,200) and equipment ($156,900), following the redeployment of these provisions previously centralized under programme support.

223. The initial 1994-1995 budget for programme support is shown in table 21 by object of expenditure and in table 22 by staff requirements.

1. Division for Treaty Implementation and Support Services

Programme Support Section

224. The activities are entirely funded from extrabudgetary resources, including 5 Professional posts with 4 posts under the Fund of UNDCP and 1 post under programme support cost. The Section provides financial management for the implementation of the 1996-1997 budget with close monitoring of the expenditure and income situation for extrabudgetary resources. The first programme support cost budget will be implemented. Priorities include the improvement of the project monitoring system, the implementation of the rotation policy and the finalization of accounting and treasury arrangements for UNDCP.

Fund of UNDCP

Parliamentary services: (i) servicing of the Commission on Narcotic Drugs on policy issues (1 in 1996, 2 in 1997); (ii) servicing of Advisory Committee on Administrative and Budgetary Questions (1 in 1996, 1 in 1997) (1 in 1996, 1 in 1997).

Parliamentary documentation: (i) issuing the 1996-1997 revised budget and 1998-1999 outline for the Fund of UNDCP and programme support (1 in 1996, 1 in 1997); (ii) issuing the 1998-1999 final budget and performance report 1996-1997 and initial budget for the Fund of UNDCP and programme support (1 in 1996, 1 in 1997); (iii) issuing audited financial statements for the biennium 1994-1995 for the Fund of UNDCP (1 in 1996).

Table 21. 1996-1997 budget for headquarters/programme support by object of expenditure
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget			Fund of UNDCP and Programme Support Cost					
1994-1995 revised budget	1996-1997 proposed budget	Object of expenditure	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
		A. Fund of UNDCP						
--	--	1. Posts	1 383.9	119.9	8.6	1 503.8	143.0	1 646.8
--	--	2. Other staff costs	112.5	(90.5)	(80.4)	22.0	1.9	23.9
--	--	3. Travel	53.2	(1.0)	(1.8)	52.2	3.7	55.9
--	--	4. Contractual services	84.2	(81.4)	(96.6)	2.8	0.2	3.0
--	--	5. General operating expenses	675.2	(603.2)	(89.3)	72.0	6.3	78.3
--	--	6. Supplies and materials	90.4	(77.2)	(85.3)	13.2	1.1	14.3
--	--	7. Equipment	176.9	(156.9)	(88.6)	20.0	1.7	21.7
--	--	8. Other expenditures	865.2	354.8	41.0	1 220.0	94.8	1 314.8
--	--	Total, A	3 441.5	(535.5)	(15.5)	2 906.0	252.7	3 158.7
		B. Programme Support Cost						
--	--	1. Posts	350.9	--	--	350.9	38.5	389.4
--	--	2. Other expenditures	400.0	--	--	400.0	20.0	420.0
--	--	Total, B	750.9	--	--	750.9	58.5	809.4
		C. Fund of UNDCP and Programme Support Cost						
--	--	1. Posts	1 734.8	119.9	6.9	1 854.7	181.5	2 036.2
--	--	2. Other staff costs	112.5	(90.5)	(80.4)	22.0	1.9	23.9
--	--	3. Travel	53.2	(1.0)	(1.8)	52.2	3.7	55.9
--	--	4. Contractual services	84.2	(81.4)	(96.6)	2.8	0.2	3.0
--	--	5. General operating expenses	675.2	(603.2)	(89.3)	72.0	6.3	78.3
--	--	6. Supplies and materials	90.4	(77.2)	(85.3)	13.2	1.1	14.3
--	--	7. Equipment	176.9	(156.9)	(88.6)	20.0	1.7	21.7
--	--	8. Other expenditures	1 265.2	354.8	28.0	1 620.0	114.8	1 734.8
--	--	TOTAL, A and B	4 192.4	(535.5)	(12.7)	3 656.9	311.2	3 968.1

Table 22. 1996-1997 budget for headquarters/programme support by post requirements
Fund of UNDCP and Programme Support Cost

Regular budget			Fund of UNDCP		Programme Support Cost		Total	
1994-95 revised budget	1996-97 proposed budget	Post level	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget
		A. Professional category and above						
--	--	P-5	1	1	--	--	1	1
--	--	P-4/3	2	3	1	1	3	4
--	--	P-2/1	1	--	--	--	1	--
--	--	Total, A	4	4	1	1	5	5
		B. General Service category						
--	--	Principal level	1	1	--	--	1	1
--	--	Other level	5	6	2	2	7	8
--	--	Total, B	6	7	2	2	8	9
--	--	TOTAL, A, B, C and D	10	11	3	3	13	14

Publications/reports: issuing an unaudited interim financial statement for 1996 for the Fund of UNDCP and programme support (1 in 1997).

Administrative backstopping of agency-executed projects: (i) issuing of approximately 1,000 allocation advice measures and 20 orders for remittance of funds to executing agencies (510 in 1996, 510 in 1997); (ii) reviewing quarterly expenditure reports and biannual budget revisions (200 in 1996, 200 in 1997).

Internal services by Programme Support Section: (i) issuing of allotment advice for headquarters and field offices (50 in 1996, 50 in 1997); (ii) issuing administrative instruction for headquarters offices and the field offices (100 in 1996, 100 in 1997); (iii) reviewing and clearing project budgets (100 in 1996, 100 in 1997); (iv) reviewing monthly and quarterly expenditure reports (100 in 1996, 100 in 1997); (v) issuing travel authorizations and special service agreements (100 in 1996, 100 in 1997); (vi) providing administrative support to procurement actions, seminars, fellowships and study tours (100 in 1996, 100 in 1997); (vii) preparing financial reports for the Resource Mobilization and Inter-agency Coordination Service and submission to donors (75 in 1996, 75 in 1997); (viii) providing input to internal and external audits and follow-up to audit reports (10 in 1996, 10 in 1997); (ix) preparing reports on project implementation generated from the financial information system for internal distribution (50 in 1996, 50 in 1997); (x) issuing instructions on investment decisions to Treasury at New York Headquarters (10 in 1996, 10 in 1997); (xi) preparing status of contributions, cashflow analysis and income forecasts (12 in 1996, 12 in 1997); (xii) arranging, through liaison with UNOV Personnel Service, the placement of approximately 50 Professional staff, 10 associate experts and 15 General Service staff as well as the reassignment of 20 Professional staff and 15 General Service staff; (xiii) administering the implementation of the staff rotation policy (ongoing 1996, 1997); (xiv) coordinating administrative activities with United Nations Headquarters, UNOV, UNDP and UNIDO (ongoing 1996, 1997).

Internal services by United Nations Office at Vienna (UNOV): providing services to the Fund of UNDCP, in cooperation with UNIDO, against reimbursement in the field of personnel (recruitment, post classification, administration of staff rules), financial services (payroll, general accounting services, general treasury services, expenditure approval, staffing table control) and general services (office space, buildings management, communication, mail and messenger service, issuance of United Nations official documents, travel and transportation, support to the central data network, office automation services, central e-mail and Internet services) and security.

Internal services by Office of Internal Oversight Services, New York: providing services to the Fund of UNDCP against reimbursement for audit services, covering headquarters, field operations and project activities.

Programme support cost

Administrative backstopping of UNDCP-executed projects: (i) issuing of allotment advice (50 in 1996, 50 in 1997); (ii) reviewing 200 quarterly expenditure reports and 100 biannual budget revisions (150 in 1996, 150 in 1997); (iii) issuing 100 travel authorizations and 100 special service agreements (100 in 1996, 100 in 1997); (iv) providing administrative support to 500 procurement actions, 100 seminars, 100 fellowships and 20 study tours (350 in 1995, 350 in 1996).

Internal services by United Nations Development Programme: providing services to the Fund of UNDCP against reimbursement in accordance with the UNDP/UNDCP working arrangement, covering the administration of the UNDCP field offices, including in particular the administration of local level staff and the administration of the field office budgets.

2. Resource requirements for programme support: Fund of UNDCP and programme support cost

225. Posts: The provision of $2,036,200 reflects an increase of $119,900 or 6.9 per cent. The provision includes an amount of $1,646,800 under the Fund of UNDCP and $389,400 under programme support cost. The resource cover 5 Professional and 9 General Service posts. The number of posts reflect the increase of 1 P-4/3 and 1 General Service post and the decrease of 1 P-2/1 post. The exchange of 1 P-2/1 for 1 P-4/3 is required to upgrade support to administration of consultants and procurement activities. The additional General Service post provides support to the personnel liaison function of the programme support section.

226. Other staff costs: The provision of $23,900 reflects a decrease of $90,500 or 80.4 per cent. The reduction is the result of redeployment to programme activities of resources previously centralized under programme support. The amount is covered under the Fund of UNDCP and includes a provision for (i) general temporary assistance ($19,500) and (ii) overtime ($4,400). General temporary assistance is required for replacement of staff on maternity leave and extended sick leave; overtime is required for periods of peak workload.

227. Travel: The provision of $55,900 reflects a decrease in real terms of $1,000, or 1.8 per cent. The amount is covered under the Fund of UNDCP and required for following missions: (i) to attend meetings of the Advisory Committee on Administrative and Budgetary Questions, (ii) to provide assistance on administrative matters to field offices.

228. Contractual services: The provision of $3,000 reflects a decrease of $81,400 or 96.6 per cent. The reduction is the result of redeployment to programme activities of resources previously centralized under programme support. The amount is covered under the Fund of UNDCP and required for photocopying costs.

229. General operating expenses: The provision of $78,300 reflects a decrease of $603,200 or 89.3 per cent. The reduction is the result of redeployment to programme activities of resources previously centralized under programme support. The amount is covered under the Fund of UNDCP and includes a provision for (i) rental and maintenance of furniture and equipment ($29,400) for the maintenance of 13 personal computers, 2 laser printers, 1 photocopiers, 1 telefax machine, and 4 typewriters, (ii) communications ($43,500) covering the cost of cables, telex charges, telephone calls, telefax, express mail delivery services and postage; (iii) hospitality ($2,100) for hospitality by staff during meetings with senior officials from outside the United Nations, and (iv) miscellaneous services ($3,300) for pro-rate share of insurance costs and the cost of freight of documents.

230. Supplies and materials: The provision of $14,300 reflects a decrease of $77,200 or 85.3 per cent. The reduction is the result of redeployment to programme activities of resources previously centralized under programme support. The amount is covered under the Fund of UNDCP and is required for (i) stationery and office supplies such as diskettes, paper, ribbons, toners for laser printers, calendars, writing devices, desk accessories and drafting supplies.

231. Equipment: The provision of $21,700 reflects a decrease of $156,900 or 88.6 per cent. The reduction is the result of redeployment to programme activities of resources previously centralized under programme support. The amount is covered under the Fund of UNDCP and is required for the replacement and upgrading of equipment in accordance with United Nations standards (5 personal computers, 1 telefax machine, and 1 laser printer, share of costs for software for Windows, DOS/LAN and UNIX environments).

232. Other expenditures: The provision of $1,734,800 reflects an increase of $345,800 or 28.0 per cent. The provision includes an amount of $1,314,800 under the Fund of UNDCP and $420,000 under programme support cost for the reimbursement of services provided to the Fund of UNDCP by the Office of Internal Oversight Services, UNOV and UNDP:

(a) The reimbursement resources for the Office of Internal Oversight Services is a new provision of $314,800, reflecting a real resource increase of $300,000. Supported by the Fund of UNDCP, reimbursement is provided for auditing services. The requirements was determined based on budget submissions from the Office, including a plan for auditing missions of UNDCP-funded projects, field offices and headquarters operations. The reimbursement resources will be utilized by the Office of Internal Oversight Services to cover the cost of one P-4 post in the European Section of the Audit and Management Control Division, Geneva, together with related resources for travel, general operating expenses, supplies and materials and equipment. Previously, no reimbursement was provided by UNDCP for auditing services;

(b) The reimbursement resources for UNOV amounts to $1,000,000 reflecting an increase in real terms of $45,800. Supported by the Fund of UNDCP, reimbursement is provided for services in the field of personnel, finance, general services and security as detailed in the programmatic description. The reimbursement amount was determined on the basis of a workload study prior to the start of the biennium. The resource provision is utilized by UNOV for General Service posts, with a small amount allocated to the maintenance of equipment. Provision of services are monitored by UNDCP, including the review of detailed performance reports indicating the services provided and the resources utilized;

(c) The reimbursement resources for UNDP amounts to $420,000, involving a maintenance provision. Funded under the budget for programme support cost, reimbursement is provided for administrative services required by UNDCP field offices. The provision is determined in accordance with work-load criteria as stipulated in the UNDP/UNDCP working arrangement. Reimbursement resources are utilized by UNDP to support General Service positions at UNDP headquarters in New York.

XIII. FIELD OPERATIONS

233. The initial budget for the biennium 1996-1997 amounts to $14,435,000, including the budget for the Fund of UNDCP of $13,818,900 and the budget for programme support cost of $616,100. The amount of $14,435,000 reflects a resource decrease of $1,730,200, or 11.5 per cent, and an increase for recosting of $1,147,700. The proposed regular budget for the biennium 1996-1997 for UNDCP does not include a provision for field operations.

234. UNDCP maintains a field network entirely funded from extrabudgetary resources which includes country offices, regional offices and a regional centre. (For further details, see paragraphs 30-31 above.) Support for the administration of the UNDCP field offices is provided by UNDCP against reimbursement as indicated in chapter XII, section D, above.

235. The directors of the field offices are in daily contact with the responsible officer in the Operational Activities Branch. Headquarters provides the field offices with substantive and administrative backstopping to project activities implemented in the field, as well as administrative support services to project activities and to the management of the field offices. On the other hand, the field offices provide headquarters, on a regular basis, with several reports such as regional programme frameworks, subregional cooperation plans, country programme frameworks, field reports, country profiles, financial reports and annual project progress reports. Field offices assist in the release of INCB reports. Such

internal services will not be repeated in the programme description for the individual offices listed below.

236. The requirements for field operations of $14,435,000 by region reflect: Africa - $2,362,000, a resource decrease of $386,200, or 14.9 per cent; Asia and the Pacific - $5,567,600, a resource decrease of $415,700, or 7.5 per cent; Europe and the Middle East - $1,132,400, a resource decrease of $476,400, or 31.3 per cent; Latin America and the Caribbean - $5,373,000, a resource decrease of $451,900, or 8.3 per cent. The main budgetary proposals include:

(a) Closing of offices in Côte d'Ivoire, Ecuador and Gabon;

(b) Opening of an office in Senegal;

(c) Decrease of 10 international posts and 10 local level posts, travel ($255,000), furniture ($87,600) and equipment ($394,600);

(d) Increase of 13 national programme officer posts, general operating expenses ($522,600), supplies and materials ($32,900).

237. UNDCP has implemented a decentralization of resources to the field offices during the bienniums 1992-1993 and 1994-1995 in accordance with the changing role of the UNDCP field offices. In 1994-1995, the field operations' share of total Professional posts increased from 56 to 59 per cent and headquarters share was reduced from 44 to 41 per cent. The field offices play an enhanced role in fostering subregional cooperation and are increasingly being involved in studies and serve as collectors of data for analysis at headquarters. Local expertise is required in the staffing of the offices. Greater attention is given to the decentralization of operational concerns and the delegation of authority to the field in programme design and management. Inter-agency cooperation is supported through specific operational initiatives at the field level.

238. The budgetary proposal for the biennium 1996-1997 reflects the changing role of field offices. Instead of maintaining separate offices in western and central Africa, a new regional office has been established in Senegal. The closing of the country office in Ecuador involves the transfer of responsibility to the field office in Colombia. It is further proposed to adjust the post structure by converting international posts to national programme officer posts. As a result, the field operations' share of Professional posts will continue to increase from 59 to 60 per cent and headquarters share will continue to decrease from 41 to 40 per cent. The decentralization of Professional posts to the field was not accompanied by an increase in resource requirements. This was realized by converting a number of international posts in the field offices to national programme officer posts, which are considerably less costly. It is considered that further decentralization of Professional posts to the field offices will not be effective. For a small organization such as UNDCP, a central capability has a number of cost advantages and further decentralization would imply the duplication of functions and additional staff requirements.

239. Decentralization does not necessarily involve the redeployment of resources, but the delegation of operational concerns and authority to the field in programme design and management. This has been done in 1995. The Regional Centre in Thailand has established its own project review committee. Certification of expenditure has been entrusted to the regional directors and country directors of UNDCP. Moreover, UNDCP has introduced a policy on the rotation of staff between headquarters and field offices as outlined in information circular UN/INF.455 of 23 May 1995. The rotation policy aims at ensuring that UNDCP is staffed in the most effective manner whereby each staff member can contribute best to the objectives of the Programme. Staff members occupying rotational posts are

subject to regular reassignments between the field offices and headquarters, with a standard assignment period of four years. The rotation policy is being implemented on a pilot basis for the first year, starting in 1996.

240. The increase for recosting of $1,143,700 includes an increase for posts of $809,100 and an increase for other objects of expenditure of $334,600. The amount of $334,600 for other objects of expenditure includes increases for inflation of $404,500, partly offset by a decrease in the change in the rate of exchange of $69,900.

241. The initial budget for the biennium 1996-1997 for field operations is illustrated in tables 23 to 25 for the Fund of UNDCP and programme support cost. The 1996-1997 budget by programme region is shown in table 23, by object of expenditure in table 24 and by post requirement in table 25. Additional information on the field operations for 1996-1997 by location is provided in supplementary table 5 in annex I.

A. Africa

242. Regional Office for Eastern and Southern Africa, Kenya: The main activities include the development of subregional projects. The orientation of activities in the region clearly establishes both control measures and demand reduction as equal pillars in capacity-building projects. National execution of country projects and execution by authorities within the subregion is envisaged to be gradually introduced. Co-financing by bilateral donor agencies as well as Governments is expected to become a regular feature of project negotiations. Field office missions, while continuing to assess new technical assistance opportunities and needs, will also concentrate on project monitoring and address implementation delays and difficulties.

Fund of UNDCP

Technical backstopping of agency-executed projects: (i) monitoring ongoing projects (6 in 1996, 6 in 1997); (ii) preparing project proposals (5 in 1996, 5 in 1997).

Coordination, harmonization and liaison: establishing, in consultation with United Nations resident coordinators, coordination and information-sharing mechanisms with donors and other organizations (ongoing 1996, 1997).

Programme support cost

Technical backstopping of UNDCP-executed projects: (i) monitoring ongoing projects (11 in 1996, 11 in 1997); (ii) preparing of project proposals (6 in 1996, 6 in 1997).

243. Country Office, Nigeria: UNDCP will focus its programme on the advocacy required for translating the 1995 national drug control strategy into reality. In particular UNDCP will provide its expertise in planning project activities with specific focus on demand reduction. Assistance will be offered to the Nigerian Government for facilitating its bilateral initiatives aimed at strengthening subregional and international anti-drug trafficking cooperation.

Fund of UNDCP

Advisory services: assisting the Federal Government of Nigeria in the development of a demand reduction strategy and national drug control master plan (12 occasions in 1996, 12 in 1997).

Table 23. 1996-1997 budget for field operations by region
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget			Fund of UNDCP and Programme Support Cost					
1994-1995 revised budget	1996-1997 proposed budget	Region	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
			A. Fund of UNDCP					
--	--	1. Africa	2 566.3	(386.2)	(15.0)	2 180.1	159.2	2 339.3
--	--	2. Asia and the Pacific	5 283.5	(415.7)	(7.8)	4 867.8	463.3	5 331.1
--	--	3. Europe and the Middle East	1 517.6	(476.4)	(31.3)	1 041.2	91.2	1 132.4
--	--	4. Latin America and the Caribbean	5 101.6	(451.9)	(8.8)	4 649.7	366.4	5 016.1
--	--	Total, A	14 469.0	(1 730.2)	(11.9)	12 738.8	1 080.1	13 818.9
			B. Programme Support Cost					
--	--	1. Africa	19.6	--	--	19.6	3.1	22.7
--	--	2. Asia and the Pacific	215.4	--	--	215.4	21.1	236.5
--	--	3. Latin America and the Caribbean	317.5	--	--	317.5	39.4	356.9
--	--	Total, B	552.5	--	--	552.5	63.6	616.1
			C. Fund of UNDCP and Programme Support Cost					
--	--	1. Africa	2 585.9	(386.2)	(14.9)	2 199.7	162.3	2 362.0
--	--	2. Asia and the Pacific	5 498.9	(415.7)	(7.5)	5 083.2	484.4	5 567.6
--	--	3. Europe and the Middle East	1 517.6	(476.4)	(31.3)	1 041.2	91.2	1 132.4
--	--	4. Latin America and the Caribbean	5 419.1	(451.9)	(8.3)	4 967.2	405.8	5 373.0
--	--	TOTAL, A and B	15 021.5	(1 730.2)	(11.5)	13 291.3	1 143.7	14 435.0

Table 24. 1996-1997 budget for field operations by object of expenditure
Fund of UNDCP and Programme Support Cost
(Thousands of United States dollars)

Regular budget of UNDCP			Fund of UNDCP and Programme Support Cost					
1994-1995 revised budget	1996-1997 proposed budget	Object of expenditure	1994-1995 final budget	Resource growth Amount	Resource growth Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
		A. Fund of UNDCP						
-	-	1. Posts	10 692.0	(1 548.5)	(14.4)	9 143.5	745.5	9 889.0
-	-	2. Travel	1 002.9	(255.0)	(25.4)	747.9	55.0	802.9
-	-	3. General operating expenses	1 587.9	522.6	32.9	2 110.5	216.3	2 326.8
-	-	4. Supplies and materials	307.2	32.9	10.7	340.1	37.0	377.1
-	-	5. Furniture	95.2	(87.6)	(92.0)	7.6	0.4	8.0
-	-	6. Equipment	783.8	(394.6)	(50.3)	389.2	25.9	415.1
-	-	Total, A	14 469.0	(1 730.2)	(11.9)	12 738.8	1 080.1	13 818.9
		B. Programme Support Cost						
-	-	1. Posts	552.5	--	--	552.5	63.6	616.1
-	-	Total, B	552.5	--	--	552.5	63.6	616.1
		C. Fund of UNDCP and Programme Support Cost						
-	-	1. Posts	11 244.5	(1 548.5)	(13.7)	9 696.0	809.1	10 505.1
-	-	2. Travel	1 002.9	(255.0)	(25.4)	747.9	55.0	802.9
-	-	3. General operating expenses	1 587.9	522.6	32.9	2 110.5	216.3	2 326.8
-	-	4. Supplies and materials	307.2	32.9	10.7	340.1	37.0	377.1
-	-	5. Furniture	95.2	(87.6)	(92.0)	7.6	0.4	8.0
-	-	6. Equipment	783.8	(394.6)	(50.3)	389.2	25.9	415.1
-	-	TOTAL, A and B	15 021.5	(1 730.2)	(11.5)	13 291.3	1 143.7	14 435.0

Table 25. 1996-1997 budget for field operations by post requirements
Fund of UNDCP and Programme Support Cost

Regular budget			Fund of UNDCP		Programme Support Cost		Total	
1994-95 revised budget	1996-97 proposed budget	Post level	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget	1994-95 approved budget	1996-97 proposed budget
		A. International category						
--	--	L-7	1	1	--	--	1	1
--	--	L-6	4	3	--	--	4	3
--	--	L-5	18	14	--	--	18	14
--	--	L-4/3	15	12	3	3	18	15
--	--	L-2/1	3	1	--	--	3	1
--	--	Total, A	41	31	3	3	44	34
		B. Local category						
--	--	National programme officer	6	19	1	1	7	20
--	--	Local level	75	65	3	3	78	68
--	--	Total, B	81	84	4	4	85	88
--	--	TOTAL, A, B, C and D	122	115	7	7	129	122

Technical backstopping of projects: (i) monitoring ongoing projects (13 in 1996, 13 in 1997); (ii) preparing project proposals (7 in 1996, 7 in 1997).

Resource mobilization: participating in meetings of the donor community (4 in 1996, 4 in 1997).

Coordination, harmonization and liaison: establishing, in consultation with the United Nations resident coordinator, local information-sharing mechanisms with donors, United Nations system and international financial institutions (ongoing 1996, 1997).

244. Regional Office for Central and West Africa, Senegal: UNDCP will play an enhanced role in fostering political commitment at the country level and cooperation at the subregional level based on intercountry arrangements. The office will be increasingly involved in promoting inter-agency cooperation, in particular with the Office of the United Nations High Commissioner for Refugees (UNHR), UNICEF, ILO, UNESCO and WHO, and collaboration with international financial institutions and NGOs. UNDCP will further support Governments in their efforts to assess drug-related problems, set priorities and develop a detailed and comprehensive approach to drug control through the elaboration and adoption of drug control master plans. UNDCP will also, in close collaboration with headquarters, be increasingly involved in fund-raising initiatives at the field level.

Fund of UNDCP

Advisory services: (i) assisting Governments in ratifying all United Nations conventions, elaborating and approving harmonized drug control legislation and finalizing and launching master-plan exercises (15 in 1996, 15 in 1997), (ii) assisting Governments in establishing national inter-ministerial coordinating mechanisms (2 in 1996, 2 in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (15 in 1996, 15 in 1997); (ii) preparing project proposals (8 in 1996, 8 in 1997).

Advocacy activities: (i) assisting Governments in implementing events for the International Day against Drug Abuse and Illicit Trafficking (1 in 1996, 1 in 1997).

Resource mobilization: (i) chairing the first international task force meetings on assistance to the subregion (1 in 1996); (ii) participating in task-force meetings involving the donor community.

Coordination, harmonization and liaison: (i) participating in HONLEA meetings (1 in 1996, 1 in 1997); (ii) participating in United Nations inter-agency meetings (6 in 1996, 6 in 1997).

B. Asia and the Pacific

245. Country Office, Afghanistan: Taking into consideration the recent dramatic increase in opium poppy cultivation in Afghanistan, UNDCP intends to implement a new drug control strategy and programme of assistance in Afghanistan, addressing both drug supply and abuse issues. The office will promote a community approach with close involvement of the Afghan authorities and the communities concerned. Moreover, given the need for a unified effort in tackling drug problems UNDCP intends to involve and solicit the support of other United Nations entities. UNDCP will, in this connection, intensify its monitoring activities related to the drug control situation at large and provide other United Nations entities with guidance and support. The office will assess the poppy cultivation and yield situation in poppy-growing provinces.

Fund of UNDCP

Advisory services: assisting the Government and NGOs in the development of national capacity-building in drug control policy and programme (12 in 1996, 12 in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (4 in 1996, 4 in 1997); (ii) preparing project proposals (4 in 1996, 4 in 1997).

Coordination, harmonization and liaison: (i) participating in quarterly meetings of the regional rehabilitation steering committee (4 in 1996, 4 in 1997); (ii) participating in periodical meetings of the Office of the Secretary-General in Afghanistan to adapt the policy and programme to new political developments (4 in 1996, 4 in 1997); (iii) participating in plenary sessions of the State High Commission for Drug Control in Kabul (1 in 1996, 1 in 1997); (iii) participating in United Nations inter-agency meetings (6 in 1996, 6 in 1997).

246. Regional Office for South Asia, India: Emphasis will be given to project development in demand reduction and control measures, including training, inter-agency coordination, money laundering and airport operations. The implementation of the ongoing master-plan projects in Bangladesh and Nepal will continue to be supported. At the regional level, UNDCP aims to reinforce its role as a catalyst and promoter of drug control activities in south Asia through involvement with regional organizations like South Asian Association for Regional Cooperation (SAARC) and the Colombo Plan Bureau, through advocacy, coordination with major donors, recipient Governments and joint projects with other United Nations entities. It will, wherever possible, promote bilateral or multilateral projects between Bangladesh, India and Myanmar. UNDCP intends to place special emphasis on its advocacy, information-sharing and advisory services as well as its monitoring functions.

Fund of UNDCP

Technical backstopping of projects: (i) monitoring ongoing projects (7 in 1996, 10 in 1997); (ii) preparing project proposals (5 in 1996, 2 in 1997).

Technical services: establishing and maintaining a regional data bank on drug abuse control (1 in 1996, 1 in 1997).

Resource mobilization: participating in meetings of the donor community (12 in 1996, 12 in 1997).

Advocacy activities: collaborating with high-level decision makers and politicians (12 in 1996, 12 in 1997).

Coordination, harmonization and liaison: (i) participating in HONLEA meetings (1 in 1996, 1 in 1997); (i) participating in United Nations inter-agency meetings (6 in 1996, 6 in 1997).

247. Country Office, Lao People's Democratic Republic: Focus will be on institution-building and assistance to the reduction of the drug problem in the country. The main results expected are the adoption of an updated drug-control legislation addressing the production of opium, ratification of the 1971 and 1988 Conventions, as well as the 1972 Protocol amending the 1961 Convention. Assistance will be provided for the revision and upgrading of the mandate, function and operations of the central body in charge of drug control policy and programmes.

Fund of UNDCP

Advisory services: assisting the Government in master-plan monitoring and revision, in upgrading its drug-control legal framework and in building up its institutional capacity (24 in 1996, 24 in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (4 in 1996, 6 in 1997); (ii) preparing project proposals (2 in 1996, 2 in 1997).

Advocacy activities: issuing UNDCP/Lao People's Democratic Republic information letter and information pamphlets (6 in 1996, 6 in 1997).

Resource mobilization: (i) participating in meetings of the donor community (3 in 1996, 3 in 1997); (ii) participating in Government-donors round-table meetings (1 in 1996, 1 in 1997).

Coordination, harmonization and liaison: (i) participating in subregional meetings of signatory countries of the memorandum of understanding in south-east Asia (1 in 1996, 1 in 1997); (ii) participating in inter-agency meetings and working groups (12 in 1996, 12 in 1997).

248. Country Office, Myanmar: UNDCP expects to expand its programme of activities and advocacy role in all areas of narcotic control. Increased cooperation will continue with other United Nations entities and NGOs to strengthen efforts to improve the standard of living in poppy-cultivating areas. Attention will also focus on a proactive approach to demand reduction; developing preventive education programmes in major towns and those known to have serious drug abuse problems, such as the mining areas in Shan and Kachin states. UNDCP will provide support to the establishment of a new government drug control organization.

Fund of UNDCP

Technical backstopping of projects: (i) monitoring ongoing projects, in particular subregional supply reduction projects in the border areas of China and Myanmar and of Myanmar and Thailand (9 in 1996, 11 in 1997); (ii) preparing project proposals (2 in 1996, 2 in 1997).

Resource mobilization: participating in meetings of the donor community (4 in 1996, 4 in 1997);

Coordination, harmonization and liaison: (i) participating in inter-agency meetings (4 in 1996, 4 in 1997); (ii) participating in a meeting of senior officials from the signatory countries of the memorandum of understanding (1 in 1996); (iii) participating in JEC meetings (1 in 1996, 1 in 1997).

249. Regional Office for South-West Asia, Pakistan: The office supports the balanced approach in project activities in line with the newly developed national master plan for drug control. Special emphasis will be given to activities involving Pakistan and the neighbouring countries.

Fund of UNDCP

Advisory services: (i) assisting the Government of Pakistan in developing its master plan, and providing legal and practical advice to the Government of Pakistan on the application of the international drug control treaty system (24 in 1996, 24 in 1997), (ii) advising Governments in developing subregional cooperation between the Islamic Republic of Iran and Pakistan and between India and Pakistan (3 in 1996, 3 in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (6 in 1996, 10 in 1997); (ii) preparing project proposals (3 in 1996, 3 in 1997).

Advocacy activities: publishing Regional Office for South-West Asia newsletter (12 in 1996, 12 in 1997).

Resource mobilization: participating in meetings of the donor community (6 in 1996, 6 in 1997);

Coordination, harmonization and liaison: (i) participating in United Nations inter-agency meetings (6 in 1996, 6 in 1997); (ii) chairing the United Nations inter-agency subgroup on narcotics (2 in 1996, 2 in 1997).

250. Regional Centre for South-East and East Asia, Thailand: UNDCP will pursue the subregional initiatives covered by the subregional action plan. Special attention will be given to Cambodia and Viet Nam, signatories to a new memorandum of understanding, in order to ensure their full integration into the subregional efforts. Further development of the action plan for the period beyond 1998 and identification of new projects will constitute as an important part of this work. The second priority will be the establishment of a subregional modality for inter-agency cooperation in order for UNDCP to fulfil its responsibilities as catalyst and facilitator. The third priority is to activate the dialogue with local donor representatives, NGOs and the private sector for the purpose of increasing drug control awareness and fund-raising. Improved contacts with mass media will play an important role in these efforts. The UNDCP regional centre plays a pilot role in the testing of new and efficient modalities for UNDCP field operations. The regional centre maintains an outposted liaison office in Viet Nam.

Fund of UNDCP

Technical backstopping of agency-executed projects: (i) monitoring ongoing projects (12 in 1996, 12 in 1997); (ii) preparing project proposals (8 in 1996, 5 in 1997).

Advocacy activities: (i) issuing information material and cooperation with media (press conferences, press releases interviews, site visits) on demand reduction, supply reduction and control measures (10 in 1996, 10 in 1997).

Group training: (i) implementing training courses in support of subprogrammes of the subregional action plan related to demand reduction, supply reduction and control measures that are not covered under projects (4 in 1996, 4 in 1997).

Coordination, harmonization and liaison: (i) participating in coordination meetings with other United Nations entities for inter-agency cooperation programmes to develop a subregional action plan for the period 1995-1998 (1 in 1996, 1 in 1997), (ii) participating in meetings of the programme steering committee and memorandum of understanding senior official meetings (1 in 1996, 1 in 1997) and ministerial meetings (1 in 1997).

Programme support cost

Technical backstopping of UNDCP-executed projects: (i) monitoring ongoing projects (10 in 1996, 10 in 1997), (ii) preparing project proposals (5 in 1996, 5 in 1997).

C. Europe and the Middle East

251. Regional Office for Baltic States, Latvia: The office will continue to work closely with Baltic-based representatives of donor Governments and institutions to ensure transparency and mutual understanding among all concerned about drug-control programmes and needs in the region. Tangible results expected to be achieved in the region are in line with the strategy developed as follows: (i) three Governments will have enacted legislation in support of all three major United Nations drug control conventions; (ii) national drug control strategies will be in place and fully operational; (iii) police drug enforcement bureaus will be fully functional and their activities will be supported and complemented by customs services and border guards in the three Baltic States; (iv) treatment facilities will have been expanded and improved; (v) public awareness and prevention capabilities will be stronger; (iv) border controls, as they relate to drug control, will have been strengthened; and (v) a firm basis will have been laid for regional cooperation on drug control, among both recipients and donors.

Fund of UNDCP

Advisory services: (i) assisting Governments in the region in matters involving the legal aspects of drug control and the status of related institutions (12 in 1996, 12 in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (5 in 1996, 5 in 1997); (ii) preparing project proposals (2 in 1996, 2 in 1997).

Resource mobilization: participating in meetings of the donor community (4 in 1996, 4 in 1997);

Coordination, harmonization and liaison: (i) participating in coordination activities involving multilateral and bilateral donors in the region (12 in 1996, 12 in 1997); (ii) participating in United Nations inter-agency meetings (6 in 1996, 6 in 1997).

252. Country Office, Lebanon: The office will focus on (i) assisting the Government in the preparation of a master plan for drug control at both the local and subregional levels; (ii) promoting and supporting subregional cooperation based on intercountry arrangements and joint implementation; (iii) continuing to provide assistance to the Government in ratifying the new drug control law, which was drafted with the assistance of UNDCP, and in ensuring implementation of this law; (v) continuing to provide assistance to the Government in controlling and monitoring licit production of, trade in and distribution of licit drugs and precursors; (vi) mobilizing resources for drug control activities in the country; (vi) monitoring Beqaa valley project to ensure sustainability of eradication of illicit cultivation; and (vii) promote demand reduction activities.

Fund of UNDCP

Advisory services: (i) assisting the Government in the elaboration of a national master plan (12 in 1996); (ii) assisting the Government in the preparation of contributions to the INCB annual report (1 in 1996, 1 in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (4 in 1996, 4 in 1997); (ii) preparing project proposals (2 in 1996, 2 in 1997).

Coordination, harmonization and liaison: (i) establishing, in consultation with the United Nations Resident Coordinator, local information-sharing and coordination mechanisms with donors, regional and international intergovernmental and non-governmental organizations on drug control issues (1 in 1996); (i) participating in a meeting on subregional cooperation between Lebanon, the

Syrian Arab Republic and Turkey to create a political commitment towards subregional cooperation (1 in 1996).

253. Regional Office for Central Asia, Uzbekistan: The office will focus on the subregional and interregional cooperation in drug control, as well as the development and implementation of new projects. Based on a memorandum of understanding between five central Asian republics, subregional strategy, mechanisms, procedures and forms of cooperation will be worked out and five new joint projects will be implemented. Support will be provided to new institutions, including the national coordinating bodies on drug control and national drug intelligence units, forensic laboratories and training centres. Support will be given to the development of drug control master plans in central Asian republics which are becoming parties to the United Nations drug control conventions.

Fund of UNDCP

Advisory services: assisting the Governments in the region in matters relating to the legal and organizational aspects of drug control, the status of related institutions and technical assistance requirements (12 in 1996 and 12 in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (4 in 1996, 4 in 1997); (ii) preparing project proposals (3 in 1996, 3 in 1997).

Resource mobilization: (i) participating in meetings of the donor community (10 in 1996, 10 in 1997); (ii) participating in coordination meetings with bilateral donors in the region (10 in 1996, 10 in 1997)

Coordination, harmonization and liaison: participating in inter-agency meetings in the central Asian republics (5 in 1996, 5 in 1997).

D. Latin America and the Caribbean

254. Regional Office for the Caribbean, Barbados: Focus will be on policy and strategy development through the master-plan exercise and advocacy of drug control efforts in the region. UNDCP will continue to work with Governments in strengthening national drug councils. Coordination efforts will be made in order to increase donor efficiency and recipient country absorption capacity and sustainability of programmes at the local and regional levels. In particular, donor coordination will be given a high priority. The office will develop liaison with the private sector in support of drug control activities. In the area of inter-agency coordination, UNDCP will provide support to international and regional conferences.

Fund of UNDCP

Advisory services: assisting the Governments in the region in the preparation of national master plans, in strengthening national drug councils, and in adhering to the international drug control treaty system (18 in 1996, 18 1997).

Technical backstopping of agency-executed projects: (i) monitoring ongoing projects (25 in 1996, 25 in 1997); (ii) preparing project proposals (10 in 1996, 10 in 1997).

Group training: implementing regional workshops on specific themes such as regional coordination, master plans, inter-agency cooperation, streamlining of delivery mechanisms and evaluation of actions (3 in 1996, 3 in 1997).

Advocacy activity: issuing a quarterly regional newsletter with contributions in Dutch, English, French and Spanish (4 in 1996, 4 in 1997).

Resource mobilization: participating in meetings of the donor community (6 in 1996, 6 in 1997).

Coordination, harmonization and liaison: (i) participating in international and regional conferences (2 in 1996, 2 in 1997); (ii) participating in United Nations inter-agency meetings (6 in 1996, 6 in 1997).

Programme support cost

Technical backstopping of UNDCP-executed projects: (i) monitoring ongoing projects (2 in 1996, 2 in 1997), (ii) preparing project proposals (2 in 1996, 2 in 1997).

255. Country Office, Bolivia: The office will focus on the coordination of activities with donors, government and non-governmental institutions, institutions of the United Nations system and the private sector. A clear and coherent information and communication strategy will be defined. Support will be provided for the adoption of a national drug control master plan. The office will emphasize participation in workshops and seminars, in order to update, elaborate and coordinate strategies.

Fund of UNDCP

Advisory services: assisting the Government in updating the national drug control policy through the adoption of a national drug control master plan (12 in 1996, 12 in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (15 projects in 1996, 15 projects in 1997), (ii) preparing project proposals (5 in 1996, 5 in 1997).

Technical material: establishing and operating a database on the basis of a communication strategy (1 in 1996, 1 in 1997).

Coordination, harmonization and liaison: participating in coordination activities with donors, governmental and non-governmental institutions, as well as the private sector (12 in 1996, 12 in 1997).

256. Country Office, Brazil: The programme will concentrate on: support for the elaboration of the national drug control plan and institution-building of the national drug department, the federal government office responsible for drug control policy coordination; (ii) assistance in the elaboration of a law enforcement programme for the Amazonian border area; (iii) legal development assistance in the harmonization of Brazilian legislation with the international drug control conventions; (iv) assistance in the field of demand reduction, particularly in the establishment of a permanent national drug abuse prevention campaign, data collection and analyses. The office will foster the excellent relations established with government authorities and the private sector to secure additional cost-sharing resources for pertinent drug control programmes.

Fund of UNDCP

Advisory services: (i) assisting the Government in the preparation of the master plan and in issues related to drug prevention and supply reduction (ongoing in 1996, 1997); (ii) providing legal advice to the Government on the application of international drug control treaties (12 in 1996, 12 in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (8 projects in 1996, 8 projects in 1997), (ii) preparing project proposals (5 in 1996, 4 in 1997).

Advocacy activity: issuing information material on UNDCP activities for dissemination at the national level (2 in 1996, 2 in 1997).

Resource mobilization: (i) promoting with the Government and private sector cost-sharing modalities and other fund-raising mechanisms for UNDCP activities (ongoing 1996, 1997); (ii) participating in meetings of the donor community (4 in 1996 and 4 in 1997).

Coordination, harmonization and liaison: (i) participating in annual law enforcement advisers seminars (1 in 1996, 1 in 1997), (ii) participating in United Nations inter-agency meetings (6 in 1996, 6 in 1997).

257. Country Office, Colombia: The general direction of the Programme should not significantly change from the broad framework developed in 1994-1995. Advisory services will be provided to Governments, including other Governments in the Andean subregion, in seeking to develop more effective strategies for cross-border and other forms of regional cooperation on the drug control issue, leading to collaboration in the development of subregional programmes.

Fund of UNDCP

Advisory services: (i) assisting the Government in project development, especially in support of Colombia's effort in the drug control issue (ongoing in 1996, 1997); (ii) assisting the Government and the private sector in seeking to build a national consensus on private sector participation in the drug control issue (ongoing in 1996, 1997), (iii) assisting Governments in the region in supporting subregional cooperation (3 events in 1996, 3 events in 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (22 in 1996, 16 in 1997), (ii) preparing project proposals (5 in 1996, 4 in 1997).

Coordination, harmonization and liaison: participating in coordination meetings with United Nations organizations (ongoing 1996, 1997).

258. Regional Office for Central America, Mexico: The office will focus on developing a drug control cooperation programme with Mexico, within the overall parameters of the governmental national development plan, the Mexican master plan for the period 1995-2000 and UNDCP programmatic objectives. Assistance will be provided to Governments in Central America in national master-plan exercises. Cooperation with other United Nations entities, such as FAO, will be a priority in order to prepare project proposals for drug prevention in high-risk areas and population groups. The office will support meetings of the donor community in the subregion, as appropriate, and develop contacts with the private sector to obtain support for project and programme activities.

Fund of UNDCP

Advisory services: (i) assisting the Governments in the region in developing and implementing master plans (ongoing in 1996, 1997), (ii) advising the Governments in the region on data collection, analysis of data, drawing up policies and policy adjustment (ongoing in 1996, 1997).

Technical backstopping of projects: (i) monitoring ongoing projects (3 in 1996, 3 in 1997), (ii) preparing project proposals (4 in 1996, 4 in 1997).

Group training: implementing workshops on legal cooperation for judges, prosecutors and investigators (1 in 1996, 2 in 1997).

Resource mobilization: (i) participating in donor meetings (2 in 1996, 2 in 1997), (ii) participating in the United Nations inter-agency meeting on private sector fund-raising (ongoing in 1996, 1997).

Coordination, harmonization and liaison: establishing, in consultation with the United Nations resident coordinators, local information-sharing and coordination mechanisms with donors, regional and international intergovernmental and non-governmental organizations, as well as the private sector (ongoing in 1996, 1997).

259. Country Office, Peru: The orientation of the UNDCP programme in Peru will follow the lines of the strategy for the biennium 1994-1995 and will mainly concentrate on the following areas: (i) organization and follow up of an international donors conference for mobilization of additional resources for continued support in areas covered by alternative development projects; (ii) promotion of active implementation of the national plan for drug control including the national programme of alternative development; (iii) implementation of demand reduction project with the Minister of Education; (iv) support of efforts towards a balanced UNDCP approach in the country, including support for improvement in drug control mechanisms in different sectors. Intensification of contacts with concerned national authorities and the donor community will have to be maintained. The experience and know-how of UNDCP in alternative development will be used as a catalyst in the national alternative development policies in the future. UNDCP will develop activities in the field of drug abuse prevention and capacity-building of law enforcement agencies.

Fund of UNDCP

Advisory services: (i) assisting the Government in the design of sectoral plans and programmes within the master plan (ongoing in 1996, 1997); (ii) assisting the Government in the development of its subregional cooperation programme with the signatories of the memorandum of understanding (ongoing in 1996, 1997).

Technical backstopping of projects: (i) monitoring ongoing projects, including (4 in 1996, 3 in 1997), (ii) preparing project proposals (3 in 1996, 3 in 1997).

Resource mobilization: (i) participating in meetings of the donor community (4 in 1996, 4 in 1997); (ii) participating in Government-led donor conferences (1 in 1996, 1 in 1997).

Advocacy activity: issuing updated brochures of UNDCP activities in Peru and descriptive folders of UNDCP (2 in 1996, 2 in 1997).

Coordination, harmonization and liaison: participating in monthly meetings among heads of the United Nations agencies chaired by the Resident Representative (12 in 1996, 12 in 1997).

E. Resource requirements for field operations: Fund of UNDCP and programme support cost

260. Posts: The provision of $10,505,100 reflects a decrease in real terms of $1,548,500 or 13.7 per cent. The provision includes an amount of $9,889,000 under the Fund of UNDCP and $616,100 under programme support cost. The amount covers 34 international posts and 20 national programme officer posts and 68 local level posts. The number of posts reflects a decrease of 10 international posts, an increase of 13 national programme officer posts and a decrease of 10 local level posts. The changes can be attributed to the modification of the office network (closing of the offices in Côte d'Ivoire,

Ecuador and Gabon; opening of an office in Senegal) and modification in existing offices. By region, the changes are as follows: Africa (decrease of 2 international posts, increase of 3 national programme officer posts, decrease of 2 local level posts), Asia and the Pacific (decrease of 3 international posts, increase of 4 national programme officer posts, decrease of 4 local level posts), Europe and the Middle East (decrease of 1 international post, increase of 1 national programme officer post), Latin America and the Caribbean (decrease of 4 international posts, increase of 5 national programme officer posts, decrease of 4 local level posts).

261. Travel: The provision of $802,900 reflects a decrease in real terms of $255,000, or 25.4 per cent. The amount is covered under the Fund of UNDCP and required for approximately 600 missions, to (i) participate in HONLEA meetings, (ii) provide advisory services to Governments, (iii) participate in meetings of the donor community, (iv) provide project backstopping, (v) coordinate with donors, United Nations agencies and other organizations, and (vii) participate in the country directors seminar and committee on policy planning at UNDCP headquarters. The reduction is proposed based on recent expenditure experience and the requirements of the modified staffing structure.

262. General operating expenses: The provision of $2,326,800 reflects an increase in real terms of $522,600 or 32.9 per cent. The increase is essentially attributed to increases in the rental of office space and communication. The amount is covered under the Fund of UNDCP and includes a provision for (i) rental of office space ($800,900) in Africa at $65,100, Asia and the Pacific at $375,100, Europe and the Middle East at $8,800 and Latin America and the Caribbean at $351,900, (ii) maintenance of premises ($311,200) including cleaning and utilities, such as electricity, gas, fuel, (iii) maintenance of equipment ($296,600) for office equipment and vehicles, (iv) communications ($885,700), covering the cost of cables, telex charges, telephone calls, telefax, express mail delivery services and postage and (v) hospitality ($32,400) for meetings with senior officials.

263. Supplies and materials: The provision of $377,100 reflects an increase in real terms of $32,900 or 10.7 per cent. The increase is based on recent expenditure experience and required for stationery and office supplies such as diskettes, paper, ribbons, toners for laser printers, calendars, writing devices, desk accessories, drafting supplies, public information materials, petrol and other lubricants, clothing for local staff and subscription to newspapers and journals. The amount of $377,100 is covered under the Fund of UNDCP and includes a provision in Africa of $69,200, Asia and the Pacific of $143,500, Europe and the Middle East of $25,100 and Latin America and the Caribbean of $139,300.

264. Furniture: The provision of $8,000 reflects an decrease in real terms of $87,600 or 92.0 per cent. Since the new offices have been provided with furniture in the previous biennium, only a small provision is required for the offices in the Lao People's Democratic Republic, Pakistan and Thailand to cover the cost of chairs, bookshelves, computer tables, office desks, armchairs and desk lamps.

265. Equipment: The provision of $415,100 reflects a decrease of $394,600 or 50.3 per cent. The reduction is made possible since the new offices have been provided with equipment in the previous biennium. An amount of $258,000 is required for the replacement and purchase of additional equipment, including 17 personal computers, 4 laptop computers, 12 laser printers, 1 scanners, 5 photocopiers, 9 software packages, 5 telefax machines, 1 set of VHF/UHF equipment, 1 audio-visual kit, 3 overhead projectors, 2 television sets, 1 camera, 1 paper cutter, 2 binding machines, 2 refrigerators, 1 water filter, 1 water cooler and 1 generator. An amount of $157,100 is required for the purchase of vehicles, in Barbados (one replacement car), Myanmar (two replacement motorbikes), Nigeria (one replacement car), Pakistan (one new and one replacement car) and Peru (one replacement car).

XIV. PROJECT ACTIVITIES

266. The initial budget for the biennium 1996-1997 for project activities of $121,367,700 reflects a resource decrease of $47,319,100, or 29.7 per cent, and an increase for recosting of $9,843,900. The proposed regular budget for the biennium 1996-1997 for UNDCP does not include a provision for project activities.

267. Project activities describe the technical cooperation delivered by UNDCP to developing countries,as well as efforts to provide technical and policy support to Member States. (For further details, see paragraphs 32-33.)

268. The proposed reduction of $47,319,100, or 29.7 per cent can only be accomplished by making severe cuts in a number of activities. The budgetary implementation reflects the following:

(a) Decrease in all regions and sectors;

(b) Highest decrease for global activities and supply reduction;

(c) Lowest decrease for Europe and the Middle East and control measures.

269. Within these financial constraints of $121,367,700, UNDCP will continue to pursue project activities: (i) to assist Governments in developing their national drug abuse prevention and control capabilities; (ii) to strengthen subregional cooperation through the framework elaborated in the UNDCP memorandums of understanding currently in place, and (iii) to promote and coordinate drug control activities inside and outside the United Nations system for effective complementarity and greater impact.

270. The budgetary proposals by sector and regions are outlined below in detail. It should be noted, however, that the flexibility to shift project resources in accordance with changing priorities is limited, since most activities are supported by special-purpose contributions as shown in Chapter IV, table 2. The proposed level of project activities of $121,367,700 is presented by object of expenditure. These projections are based on recent expenditure experience by region and sector and compared with the current budgetary allocation. In addition, at the time of budget preparation, 82 projects with a total 1996-1997 budget of $38,674,500 have already been approved, providing additional information on the distribution by object of expenditure. The 82 projects are listed in the addendum to the present document (E/CN.7/1995/21/Add.1) and are referred to below in presenting the budgetary proposals by region. Based on the projections, it is expected that all provisions by object of expenditure will be reduced. The largest reductions include contractual services, reduced by $12,488,500 or 38.2 per cent; project staff, reduced by $10,968.900 or 34.1 per cent; equipment, reduced by $7,553,400 or 19.5 per cent; and fellowships and grants, reduced by $6,883,000 or 32.3 per cent.

271. The increase for recosting of $9,843,900 includes an increase for inflation of $9,292,700 and a special adjustment of $3,622,300, partly offset by a decrease for change in the rate of exchange of $3,071.100. A special adjustment of $3,622,300 is necessitated by the introduction of the new programme support cost budget as described in chapter VI.

272. The initial budget for the biennium 1996-1997 for project activities by region, sector and object of expenditure is shown in table 26. Additional information on 1996-1997 project activities by region and sector is provided in supplementary tables 3 and 4 in the annex I.

Table 26. 1996-1997 budget for project activities by region, sector and object of expenditure
Fund of UNDCP
(Thousands of United States dollars)

Regular budget		Fund of UNDCP						
1994-1995 revised budget	1996-1997 proposed budget	Region/ Sector/ Object of expenditure	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
		A. Region						
--	--	1. Africa	12 762.2	(3 916.7)	(30.6)	8 845.5	1 699.3	10 544.8
--	--	2. Asia and the Pacific	48 508.5	(9 018.6)	(18.5)	39 489.9	2 303.4	41 793.3
--	--	3. Europe and the Middle East	11 143.1	(1 619.2)	(14.5)	9 523.9	1 601.7	11 125.6
--	--	4. Latin America and the Caribbean	64 131.7	(18 362.5)	(28.6)	45 769.2	2 828.6	48 597.8
--	--	5. Global	22 292.4	(14 402.1)	(64.6)	7 890.3	1 410.9	9 301.2
--	--	Total, A	158 837.9	(47 319.1)	(29.7)	111 518.8	9 843.9	121 362.7
		B. Sector						
--	--	1. Control measures	37 517.5	(7 944.2)	(21.1)	29 573.3	2 373.9	31 947.2
--	--	2. Demand reduction	46 016.9	(12 562.6)	(27.3)	33 454.3	2 908.9	36 363.2
--	--	3. Supply reduction	44 440.9	(18 340.6)	(41.2)	26 100.3	2 172.3	28 272.6
--	--	4. Multisector	30 862.6	(8 471.7)	(27.4)	22 390.9	2 388.8	24 779.7
--	--	Total, B	158 837.9	(47 319.1)	(29.7)	111 518.8	9 843.9	121 362.7
		C. Object of expenditure						
--	--	1. Project staff	32 099.5	(10 968.9)	(34.1)	21 130.6	1 283.2	22 413.8
--	--	2. Consultants and experts	4 055.5	(1 152.0)	(28.4)	2 903.5	157.4	3 060.9
--	--	3. Travel	3 983.0	(1 227.0)	(30.8)	2 756.0	165.4	2 921.4
--	--	4. Contractual services	32 610.2	(12 488.5)	(38.2)	20 121.7	1 044.1	21 165.8
--	--	5. General operating expenses	6 359.3	(1 903.3)	(29.9)	4 456.0	293.7	4 749.7
--	--	6. Supplies and materials	5 074.0	(1 638.8)	(32.2)	3 435.2	192.0	3 627.2
--	--	7. Furniture	6 865.4	(1 170.4)	(17.0)	5 695.0	267.8	5 962.8
--	--	8. Equipment	38 719.3	(7 553.4)	(19.5)	31 165.9	1 753.9	32 919.8
--	--	9. Improvements to premises	1 632.4	(409.7)	(25.0)	1 222.7	50.8	1 273.5
--	--	10. Fellowships and grants	21 288.5	(6 883.0)	(32.3)	14 405.5	720.1	15 125.6
--	--	11. Programme support (agencies)	6 150.8	(1 924.1)	(31.2)	4 226.7	293.2	4 519.9
--	--	Total	158 837.9	(47 319.1)	(29.7)	111 518.8	6 221.6	117 740.4
--	--	12. Programme support (UNDCP)	--	--	--	--	3 622.3	3 622.3
--	--	TOTAL, A and B	158 837.9	(47 319.1)	(29.7)	111 518.8	9 843.9	121 362.7

A. Sectoral presentation

273. The requirements for project activities of $121,362,700 by sector reflect: control measures - $31,947,200, a resource decrease of $7,944,200, or 21.1 per cent; demand reduction - $36,363,200, a resource decrease of $12,562,600, or 27.3 per cent; supply reduction - $28,272,600, a resource decrease of $18,340,600, or 41.2 per cent; and multisector - $24,779,700, a resource decrease of $8,471,700, or 27.4 per cent.

274. The sectoral emphasis reflects the following areas: (i) building a research and scientific capacity; legislation and judiciary capacity development; (ii) elaborating a strategy against money laundering; (iii) cooperation with the WHO Programme on Substance Abuse (WHO/PSA) and other entities, as well as the NGO community in prevention, treatment and rehabilitation; (iv) demand reduction expert fora; law enforcement strategies; precursor control strategies; and (v) a reorientation of alternative development programmes.

1. Control measures

275. Assistance provided by UNDCP in the sector control measures responds to the assessed needs of the recipient countries for specialized technical expertise. The trend towards tougher legislation against drug trafficking leads to a greater demand for drug-testing institutions to produce accurate and precise results. Quality assurance and good laboratory practices, which have become an indispensable managerial approach in such institutions worldwide, make possible the acceptance in different countries of analytical data by regulatory bodies and courts of justice. The international proficiency testing scheme, which is currently educational in character (i.e. involving qualitative analysis, test samples containing small numbers of controlled substances trafficked most frequently), is expected to reach, during the biennium 1996-1997, a more advanced level (involving quantitative analysis, a wider menu of controlled substances in the test samples etc.). The scheme is expected to cover more than 100 laboratories from more than eighty countries in the biennium 1996-1997. The decentralization of training through the establishment and strengthening of regional training centres will be intensified, with such centres also assuming functions of regional reference centres, and approximately ten such centres are expected to be in place. Such centres will enhance cost-effectiveness and focus on regional and country-specific tasks and needs. In that connection, from standardized and updated curricula developed in the biennium 1994-1995 updated training course syllabi will be prepared and used during the biennium 1996-1997. Normative functions of UNDCP are funded from the regular budget and involve the development of improved analytical methods, protocols, guidelines, work manuals etc. Ultimately, the national laboratories (end users) are the beneficiaries of these and other programmes like quality assurance. Project GLO/583 (Assistance in scientific support in the laboratory sector) complements these developments and facilitates the transfer of know-how to national drug-testing laboratories, as no funds are available for technical assistance under the regular budget.

2. Demand reduction

276. The demand reduction programme will cover the planning and execution of more effective country drug abuse assessments, primary prevention, relapse prevention and promotion of targeted community mobilization and family involvement in treatment, rehabilitation and social reintegration. The strategies are as follows: (i) training of Member States to build their capacity in conducting rapid assessments of drug abuse situations, which will entail the development of a manual and a trainer's guide; (ii) provision of technical advice to Member States in strategic planning for demand reduction at the national and subregional levels; (iii) strengthening of the capability of Member States in formulating appropriate demand reduction programmatic responses through training as well as joint programming exercises; (iv) development of guidelines for demand reduction project formulation, monitoring and evaluation.

UNDCP-supported projects will be less diverse than those for the biennium 1994-1995 and will concentrate on proven models or effective approaches. UNDCP resources will be used to assist Member States in adapting models to their cultural, social and economic contexts.

3. Supply reduction

277. As regards supply reduction activities under global projects, the Programme will concentrate on the development of new strategies in alternative development, based on an analysis of the lessons learnt from previous and ongoing activities in this field. Given the decrease in the availability of funds for large-scale traditional alternative development efforts, the Programme will promote the incorporation of the drug dimension into mainstream national and rural development programmes, with a view to replicating and expanding successful pilot schemes. UNDCP will therefore stress its role as advocate, technical partner, coordinator and partial source of funding. Emphasis will be on the monitoring of illicit cultivation, on the strengthening of community development towards the elimination of illicit cultivation and on the design of integrated area development schemes addressing drug abuse in a comprehensive manner and lending themselves to grant and loan funding by bilateral and multilateral donors. The traditional type of alternative development approach characteristic of UNDCP programmes in South America and south-west and south-east Asia over the past two decades will be re-oriented along these lines. In this respect, the transition from a UNDCP-initiated alternative development project in Lebanon towards a multi-donor, multi-agency programme is seen as exemplary. This effort will be supported by project-funded activities of outposted alternative development advisers in Asia and Latin America. Assistance will also provided to Governments in the area of law enforcement, including provision of essential equipment and training, and money laundering, including support in drafting and implementing appropriate anti-money laundering legislation. These activities will be monitored by regional law enforcement advisors in east Asia, south Asia, Africa and Latin America.

4. Multisector

278. The multisectoral activities of UNDCP will be supported by the existing project providing specialized scientific and technical expertise to build research and analytical capacity. The project will aim at enhancing in-house capacity to collect, process, assimilate and diffuse relevant scientific information; guide primary research where UNDCP has a comparative advantage; generate baseline data and the methodology for collecting and assimilating it; undertake global reviews of new or emerging problems in the field; improve scientific collaboration and coordination within and outside the United Nations system; and synthesize diverse scientific information into policy-relevant knowledge for the Programme and its governing bodies. The project will thus enhance the advisory capability of UNDCP vis-à-vis the Member States.

B. Regional presentation

279. The requirements for project activities of $121,362,700 by region reflect: Africa - $10,544,800, a resource decrease of $3,916,700, or 30.6 per cent; Asia and the Pacific - $41,793,300, a resource decrease of $9,018,600, or 18.5 per cent; Europe and the Middle East - $11,125,600, a resource decrease of $1,619,200, or 14.5 per cent; Latin America and the Caribbean - $48,597,800, a resource decrease of $18,362,500, or 28.6 per cent; and global -$9,301,200, a resource decrease of $14,402,100, or 64.6 per cent.

280. Projects in Africa will stress improvement in the sustainability of national programmes by focusing on capacity-building within national drug control administrations. Regarding Asia and the Pacific, the Programme will, in response to perceived trends, shift emphasis towards control measures in the fields of precursor control, legislation development and money laundering. This region will also see an

enhanced role of NGOs in the implementation of projects where local specialized knowledge can be used appropriately. The technical assistance programme in Europe will continue to be organized through the UNDCP-managed coordination mechanism on drug control assistance to eastern Europe, the Commonwealth of Independent States (CIS) and the Baltic States. This will enhance UNDCP's role as a central repository of information and coordinator in this area. The core of the Programme's interventions in the Middle East will revolve around the Lebanon project discussed above and the evolving intercountry consultations on practical drug control and prevention arrangements for the Near East. In the case of UNDCP's traditional Latin American programme, concentration countries - Bolivia, Colombia and Peru - will all witness considerable declines in projected expenditure levels. This is due to a conscious shift towards multi-country collaborative approaches as well as UNDCP's refined role in alternative development as advocate, interdisciplinary planning facilitator and coordinator as opposed to serving simply as the principal source of funding for both technical assistance and sizable grant capital aid. Equally important, UNDCP is reorienting its activities in order to address the needs of a larger group of priority countries including Venezuela and countries in Central America. As regards global activities, the biennium 1996-1997 will feature an increased advisory capacity of UNDCP in specialized technical expertise on the basis of research and analysis activities.

1. Africa

(a) Current trends

281. Northern Africa, because of its proximity to the Mediterranean basin, is an important crossroad for drug trafficking. Egypt, Morocco and Tunisia are transit countries preferred by traffickers. While the traditional trafficking in cannabis and cannabis resin have continued, illicit trafficking in psychotropic substances is growing at an alarming rate.

282. In western and central Africa illicit trafficking and drug abuse are increasing, cannabis,cocaine, heroin and psychotropic substances being the drugs most commonly abused. In those subregions, cannabis is abused in different ways and is reported to be cultivated in several countries; much of the cannabis that is trafficked throughout those subregions is destined for Europe and North America. Cocaine abuse is spreading within western Africa and central Africa; the drug is entering those subregions mainly through Angola and Nigeria, countries that are becoming transit points between Latin America and the Caribbean and Europe. The abuse of heroin appears to be relatively limited; however, heroin is being shipped from Asia through Africa to Europe and North America, a development that is confirmed by the fact that most seizures are made outside western and central Africa whereas those arrested are often nationals from countries in those subregions. Of more concern is the abuse of psychotropic substances such as stimulants, tranquilizers and benzodiazepines, which is increasing in most of western Africa and central Africa.

283. As regards the subregion of eastern and southern Africa, the most commonly abused drug is cannabis and its derivatives. In countries in the subregion, cannabis grows wild or is cultivated; its use in the past has been limited to older persons in some countries. Cannabis cultivation is increasing throughout the subregion, mainly in Lesotho, Malawi, South Africa, Sudan, Swaziland, Uganda and Zambia. The increased cultivation is connected with growing domestic demand and stepped up activities of international traffickers. Smoking of cannabis is rapidly becoming popular among many groups in society, regardless of age or social and economic status. From street children to middle- and high-income earners, cannabis abuse appears to have no social boundaries. Also a steady increase has been reported in the number of persons who abuse cannabis in combination with alcohol, pharmaceuticals (mainly psychotropic substances) and organic solvents. The abuse of heroin is still limited to relatively few countries in the subregion. In addition to previous reports of heroin abuse from the Governments of Mauritius and South Africa, the Governments of Kenya, Swaziland, United Republic of Tanzania and

Zambia have increasingly been reporting cases involving such abuse. The abuse of methaqualone has been on the rise in South Africa among all segments of the population. It is most often abused in combination with cannabis. Transit countries in eastern Africa have also reported growing abuse of methaqualone.

(b) Activities in 1996-1997

284. The nature of UNDCP intervention in Africa in control measures will gradually evolve to encompass activities beyond those relating to traditional law enforcement ones. Two subregional projects covering eastern and southern Africa will be under implementation: one relates to the training of drug-sniffing dogs, the other to strengthening the licit control of substances. At the national level, the first-ever UNDCP project in South Africa will also be implemented. It will be aimed at developing human resources in drug law enforcement in that country and at strengthening the capacity of law enforcement agencies through a balanced rolling programme of training in basic drug detection techniques and courses for training trainers. The project is expected to provide a more integrated capacity-building approach to law enforcement activities. At the subregional level, two projects will be implemented to improve drug law enforcement cooperation, in particular as regards intelligence activities at the national, regional and international levels, in order to enhance the effectiveness of drug control measures.

285. Increased emphasis will be given to projects for demand reduction, as follow-up to subregional demand reduction forums and drug abuse assessment surveys. A demand reduction forum for countries in northern Africa planned for 1995 has been postponed; it will be held no later than in 1996. Rapid assessment surveys are planned in ten countries; such surveys have already been carried out in Cameroon, Ethiopia and Kenya. As follow-up action to the surveys, as well as to the conclusions of the demand reduction forums, some Governments will be prepared to elaborate programmes in demand reduction or to engage in specific action, such as the introduction of preventive education in school curricula. UNDCP will expand its support in this area by building on the experience gained through the execution of a project launched during the biennium 1994-1995 that was the first of its kind for UNDCP, specifically targeting the mobilization of NGOs in demand reduction. The mobilization of NGOs will be pursued on a large scale through specific projects in eastern and southern Africa, as well as in central and western Africa.

286. While the activities of the most important ongoing project in the region, aimed at institution-building through the strengthening of coordinating bodies within the sixteen countries in western Africa, will continue, some projects providing similar assistance with regard to the setting up or strengthening of drug control structures and inter-agency cooperation at the national level in other parts of the continent are already formulated. It is expected that in the case of central Africa, UNDCP assistance to the adequate functioning of the coordinating mechanisms will sustain government efforts to formulate comprehensive action programmes for drug control which, ultimately, should be encompassed in national plans for economic and social development. It is also expected that master plans, with UNDCP assistance, will be completed in the countries that have initiated the exercise or are about to do so, namely, Burkina Faso, Egypt, Morocco, Nigeria and Zambia, to which can be added Algeria, South Africa and the United Republic of Tanzania. With continued legal assistance, a larger number of countries than before are expected to enact an updated drug control legislation and benefit from the training of their magistrates in the various subregions. In addition, one project will be launched during the biennium 1996-1997 to create a coordinating mechanism for western Africa and central Africa which will significantly enhance UNDCP's coordinating role and its effectiveness in advising Governments and other partners operating in Africa.

287. Cooperation among African countries at the regional and subregional levels will receive the necessary support to become effective. Projects of regional and subregional character targeting several countries with a view to promoting cooperation among them will be a UNDCP priority for the biennium 1996-1997. UNDCP will also strengthen its cooperation with regional and subregional organizations, such as the Organization of African Unity (OAU), the Economic Commission of West African States (ECOWAS), the Southern African Development Coordination Conference (SADCC), and the Arab Maghreb Union, to provide them with the technical backstopping required.

(c) Summary of requirements for 1996-1997

288. The requirements for Africa of $10,544,800 by programme sector reflect: control measures - $1,561,300, a resource decrease of $2,649,200, or 67.0 per cent; demand reduction - $4,805,700, a resource decrease of $920,900, or 18.6 per cent; multisector - $4,177,800, a resource growth of $144,600, or 4.2 per cent, and no provision for supply reduction. Compared with the final 1994-1995 budget, the proposed distribution for 1996-1997 reflects a shift from control measures and supply reduction to demand reduction and multisector.

(d) Project details

289. The projects currently approved for 1996-1997 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in that document):

Control measures

3. Lesotho: Assistance in the drug prevention and law enforcement sectors (LES/803)
Budget 1996-1997: $28,300

12. Regional: CCC/RILO eastern and southern Africa (RAF/681)
Budget 1996-1997: $85,900

14. Regional: Development of assistance programmes in Africa (RAF/739)
Budget 1996-1997: $387,800

17. Regional: Regional drug interdiction training (RAF/899)
Budget 1996-1997: $379,100

Demand reduction

35. Regional: Kimboo against drugs - western Africa (RAF/908)
Budget 1996-1997: $71,600

37. Regional: Mobilization of NGOs in eastern and southern Africa (RAF/967)
Budget 1996-1997: $463,700

40. Ghana: Assistance in drug control (GHA/859)
Budget 1996-1997: $107,200

Multisector

46. Regional: Development of assistance programmes in central Africa (RAF/809)
Budget 1996-1997: $28,300

47. Regional: Development of assistance programmes in western Africa (RAF/826)
Budget 1996-1997: $86,000

48. Regional: Development of assistance programmes in eastern and southern Africa (RAF/827)
Budget 1996-1997: $82,200

49. Regional: Western Africa, development of drug control structures human resources and programmes (RAF/933)
Budget 1996-1997: $2,359,900

2. Asia and the Pacific

(a) Current trends

290. The drug control situation in Asia and the Pacific, despite the efforts of Governments and UNDCP, has not improved; Asia and the Pacific has remained the major supply source of illicit opium-based drugs for the ever-increasing number of users in the region itself, as well as in Europe and North America. Substantial gains have been made in institutionalizing regional and subregional cooperation in the fight against illicit drug production, trafficking and use; despite the success of supply reduction efforts in the Lao People's Democratic Republic, Pakistan, Thailand, Viet Nam and the poppy eradication efforts in the Golden Triangle, in some provinces of Afghanistan, and in the other countries that comprise the Golden Crescent, those areas produce annually an estimated 4,000-5,000 metric tons of raw opium. Success in law enforcement action and tightening controls over some of the important traditional trafficking routes have been offset by a failure to prevent traffickers from opening new routes in south-east and central Asia. Similarly, the successes of Governments and UNDCP in reducing the demand for illicit drugs in some parts of the region have been matched by successes of drug dealers in the extending the illicit drug distribution networks, resulting in an overall increase in the number of users of drugs, especially heroin. Of special significance are the increasing production of, traffic in and use of psychotropic substances in east and north-east Asia, the money-laundering activities of drug dealers in Asia and the South Pacific, the spread of illicit drug users outside urban centres, and the increase in intravenous drug abuse, which is contributing to the spread of HIV/AIDS.

291. Notwithstanding the negative trends described above, the political atmosphere has been conducive to supporting drug abuse control. Cooperation in south-east Asia has been given a major boost by the accession of Cambodia and Viet Nam to the memorandum of understanding and the approval of the subregional action plan. Drug control is becoming more and more the subject of national focus and a number of countries have approved or are in the process of drafting national drug control strategies. Myanmar has signed a narcotics control agreement with all its neighbours and Pakistan has signed similar agreements with the central Asian republics. India and Pakistan have increased their consultations on drug trafficking across their borders. And memorandums of understanding have been signed with ECO and SAARC. Governments in the region have adopted a more structured approach to their demand reduction efforts and a number of countries in the region have either promulgated or are preparing drug control legislation in line with the 1988 Convention. There is additional evidence of stricter national and subregional law enforcement actions.

(b) Activities in 1996-1997

292. UNDCP's programme will include a significantly larger number of subregional activities than in the biennium 1994-1995. The activities will comprise both demand reduction and control measures. The latter will in particular target border control, precursors, money laundering and the need for harmonization of narcotics legislation. UNDCP activities at the country level will be guided by national

master plans. These activities will reflect a balanced approach pursued by UNDCP, attaching equal importance to illicit drug demand and supply. To achieve this balance, more emphasis will be given to demand reduction measures, especially in drug abuse prevention. Supply reduction activities such as alternative development projects will decrease in number, especially in Thailand, where they have been successfully completed and where the national capacity is capable of handling drug-related issues. Throughout the region and in line with the United Nations System-Wide Action Plan in Drug Abuse Control and the Global Programme of Action, UNDCP will mobilize the United Nations and other governmental and non-governmental organizations to become partners in the field of drug control.

293. The area of control measures will witness a continuation of the ongoing shift from more broad-based law enforcement activities to activities targeting specific and limited areas, in particular money laundering, narcotics legislation and precursors. These activities will increasingly take place within a subregional framework such as the region covered by SAARC. In this connection, the subregional programme approach offers significant advantage as it, for example, allows for harmonization of narcotics legislation within a subregion. It will also benefit measures addressing money laundering and precursors, which in most cases involve illicit cross-border activities. Two subregional projects covering the entire region and aimed at strengthening precursor control measures will be under implementation. Representing a new trend in the area of law enforcement, UNDCP activities will be dominated by subregional projects throughout the region which, in particular, will target illicit cross-border trafficking. One of these important projects is the Iran/Pakistan border project which is being implemented along the border between the Islamic Republic of Iran and Pakistan, one of the areas in Asia most affected by illicit trafficking. The project contains an option for Afghanistan to join once the situation in that country permits it to do so.

294. In the area of demand reduction, project activities will focus on subregional initiatives, on the basis of priorities for action identified in the expert forum on demand reduction for south and south-west Asia held in India in March 1995, and the Beijing meeting of ministers of the signatory countries of the memorandum of understanding on drug control in south-east Asia (Cambodia, China, Lao People's Democratic Republic, Myanmar, Thailand and Viet Nam). Emphasis will be placed on strengthening the capacities of governmental and non-governmental organizations through the encouragement and application of comprehensive community-based approaches in prevention, the development of training in relapse prevention on the basis of identified successful activities, and the strengthening of capacities in established social reintegration systems. Special attention will be given to data collection, ethnic minorities and intravenous drug abusers.

295. The drug supply reduction sector will continue to focus on alternative development projects combined with a few related planning support projects, in particular encompassing surveys on the level of opium poppy cultivation. Alternative development projects will be implemented in Afghanistan, the Lao People's Democratic Republic, Pakistan and Viet Nam. The most significant change in the supply reduction sector as compared with the biennium 1994-1995 is that UNDCP has no plans to support alternative development projects in Thailand, following the completion of four such projects in that country in 1994. This development is in line with UNDCP's overall policy to decrease its alternative development activities; it is also a result of the successes achieved in Thailand and a reflection of that country's own capacity to handle drug issues. On the other hand, Viet Nam is new on UNDCP's map of recipient countries.

296. The main objective of multisectoral projects in Asia and the Pacific will be to reduce opium production and consumption through interventions in agriculture, health and sanitation, education, income-generation and communication infrastructure. In demand reduction, community-based detoxification and rehabilitation of drug addicts will be an important component of these projects. Involvement and participation of beneficiary communities will be promoted to ensure sustainability of

activities. There will also be some projects to enhance the national capacity in planning, inter-agency cooperation and administration of drug control programmes.

(c) Summary of requirements for 1996-1997

297. The requirements for Asia and the Pacific of $41,793,300 by programme sector reflect: control measures - $9,590,000, a resource decrease of $1,644,900, or 15.3 per cent; demand reduction - $11,247,900, a resource decrease of $491,100, or 4.4 per cent; supply reduction - $9,193,900, a resource decrease of $752,100, or 7.9 per cent; and multisector - $11,761,500, a resource decrease of $6,130,500, or 35.5 per cent. Compared with the final 1994-1995 budget, the proposed distribution for 1996-1997 reflects a shift from control measures and multisector to demand reduction and supply reduction.

(d) Project details

298. The projects currently approved for 1996-1997 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in that document):

Control measures

50. Bangladesh: Sector plan for law enforcement and legal assistance (BGD/779)
Budget 1996-1997: $236,200

57. Nepal: Support to the implementation of the UNDCP drug control programme in Nepal (NEP/956)
Budget 1996-1997: $40,600

63. Regional: Drug control law enforcement in the border areas of Myanmar and Thailand (RAS/785)
Budget 1996-1997: $55,600

65. Regional: Strengthening law enforcement capacities in the border areas of south-west Asia - project 1 (RAS/860)
Budget 1996-1997: $292,700

66. Regional: Strengthening law enforcement capacities in the border areas of south-west Asia -project 2 (RAS/890)
Budget 1996-1997: $384,200

67. Regional: Interdiction and seizure capacity-building in the border areas of China and Myanmar (RAS/913)
Budget 1996-1997: $66,100

Demand reduction

69. Bangladesh: Sector plan for preventive education and information (BGD/780)
Budget 1996-1997: $333,400

70. Bangladesh: Sector plan for treatment and rehabilitation (BGD/781)
Budget 1996-1997: $397,600

75. India: Developing community drug rehabilitation and workplace prevention programmes (IND/808)
Budget 1996-1997: $744,200

80. Pakistan: Integrated drug demand reduction project (PAK/651)
Budget 1996-1997: $204,100

85. Thailand: Strengthening community-based drug prevention strategies in the highlands of northern Thailand (THA/676)
Budget 1996-1997: $6,100

86. Thailand: Integrated drug abuse prevention in Chiang Mai and Mae Hong Son provinces of Thailand - project 1 (THA/951)
Budget 1996-1997: $242,100

87. Thailand: Integrated drug abuse prevention in Chiang Mai and Mae Hong Son provinces of Thailand - project 2 (THA/991)
Budget 1996-1997: $23,200

88. Regional: Reduction in the demand for and local consumption of narcotics in border areas (RAS/712)
Budget 1996-1997: $32,500

89. Regional: Development and implementation of national strategies for community-based approaches to drug demand reduction and HIV/AIDS prevention (RAS/723)
Budget 1996-1997: $140,700

91. Regional: Regional training programme on addiction rehabilitation (RAS/839)
Budget 1996-1997: $186,200

Supply reduction

101. Pakistan: Dir district development project phase 2 - project 1 (PAK/820)
Budget 1996-1997: $3,958,200

102. Pakistan: Dir district development project phase 2 - project 2 (PAK/840)
Budget 1996-1997: $591,700

103. Pakistan: Special development unit (PAK/877)
Budget 1996-1997: $304,400

109. Regional: Precursors control in south and south-west Asia - project 1 (RAS/938)
Budget 1996-1997: $207,300

110. Regional: Precursors control in south and south-west Asia - project 2 (RAS/998)
Budget 1996-1997: $124,000

111. Regional: Advisory services in alternative development in Asia and Latin America (RAS/B80)
Budget 1996-1997: $462,800

Multisector

121. Regional: Preparation of subregional programme in south-east Asia and the Pacific (RAS/686)
Budget 1996-1997: $407,300

122. Regional: Integrated rural development subproject in Mong Yang Township, eastern Shan State (RAS/711)
Budget 1996-1997: $252,000

123. Regional: Integrated rural development subproject in Tachilek Township, southern Shan State (RAS/721)
Budget 1996-1997: $913,500

3. Europe and the Middle East

(a) Current trends

299. The further diversification of the traditional Balkan route drug trafficking and the growing involvement of central and eastern Europe continue. Germany, Italy and Turkey still register most seizures, but cases involving territories and nationals of Bulgaria, Czech Republic, Hungary, Poland, Romania and Slovakia have increased further. These countries have also experienced steadily growing problems with the abuse of cannabis, heroin, cocaine and synthetic drugs. In the Commonwealth of Independent States (CIS), regional and international drug trafficking continue to rise, often involving bulk shipments of opium and cannabis products from central Asia destined for Europe. The manufacture of synthetic drugs in clandestine laboratories in major cities in the Commonwealth of Independent States for local or international trafficking has increased. While until recently, drug traffickers in the Commonwealth of Independent States were in different groups organized along ethnic lines, current trends indicate that there are growing relations both among these groups and between these groups and organized criminal groups from Europe, the United States of America and Latin America. Cocaine smuggled by or together with groups from the United States and Latin America is available for and demanded by wealthy local abusers. The Baltic States have experienced similar problems and are confronted with an internationalization of drug-related crime and rising local drug consumption; in late 1994, cases involving international traffic in and the import and sale of heroin, cocaine and ephedrine were linked to criminal groups also operating in or from other European countries and countries of the Commonwealth of Independent States in central Asia.

300. Countries in the Middle East have experienced the negative spill-over effects of transit traffic in mainly cannabis, heroin, cocaine, and Captagon. Cannabis production in Egypt is growing, as is the processing of drugs in the subregion. Lebanon, which has continued its eradication efforts, reported the destruction of some 17,000 square metres of opium poppy and 28,000 square metres of cannabis in 1994. The low cultivation level was confirmed by a remote satellite survey carried out together with UNDCP in 1994. Authorities in the Middle East are increasingly becoming aware of growing local abuse problems and have made efforts at the national and subregional levels to deal with those problems.

(b) Activities in 1996-1997

301. Projects envisaged in the sector of control measures include activities with Albania, Bulgaria, the former Yugoslav Republic of Macedonia and Turkey and subregional cooperation projects in central European and central Asian States. Four projects, namely in Kazakstan, Kyrgyzstan, Turkmenistan and Uzbekistan are aimed at building up compatible national structures. Projects are aimed at improving

law enforcement capacities and knowledge, strengthening existing border controls, increasing information and communication within and between law enforcement agencies, and developing licit control and monitoring capacities in the region through the provision of advisory and expert services, seminars, training, and logistical support. Building on legal and institutional foundations created with the support of previous projects, UNDCP has planned four projects in the Baltic States for the biennium 1996-1997 in this sector. The pipeline also includes the strengthening of border control measurers in a subregional framework, improvement of existing and creation of new licit control and monitoring programmes. For the western part of the Commonwealth of Independent States, several pipeline proposals address issues related to money-laundering and corruption and enhancing the role of the police in a modern democratic society. In line with the System-Wide Action Plan, UNDCP will develop these proposals in cooperation with CJCPB and affiliated organizations and seek ways for joint and coordinated project financing and implementation. A subregional meeting focusing on control measures will be held between Lebanon, the Syrian Arab Republic and Turkey in 1996. Proposals for joint subregional action address measures required to combat and disrupt subregional illicit traffic and include the setting up of a computerized information exchange network linking the three countries, the standardization of operational programmes and capacities, and the creation of compatible national drug intelligence units.

302. In central Europe, activities relating to demand reduction will be sustained and strengthened with five envisaged projects, based on the results of ongoing projects with the Pompidou Group (multi-city study in central and eastern Europe), the European Centre for Social Welfare, Policy and Research, and ILO. Activities planned under these projects include regional seminars and meetings, public awareness-raising and the transfer of knowledge to social and health personnel. Projects in this area are also aimed at the improvement of still weak assessment and data-gathering capacities, which will provide the basis for the creation of new national prevention and treatment programmes addressing the actual and potential risk groups. A demand reduction project in Turkey will involve the conducting of an assessment study on the extent of drug abuse in Istanbul in 1996; and the analysis of results of an assessment study in the Czech Republic in 1995 will provide the basis for conducting similar studies in neighbouring countries. Two ongoing projects in the Baltic States and several proposals are aimed at shifting drug prevention, treatment and rehabilitation from a purely medical and compulsory approach towards a comprehensive and multidisciplinary concept, with emphasis on prevention and education. Demand reduction projects are in the pipeline for the western part of the Commonwealth of Independent States and Lebanon. Regional demand reduction consultations will be promoted by convening a demand reduction forum in the Middle East in 1996.

303. The alarming development of the drug phenomenon in central Asian republics calls for a comprehensive assistance programme which also addresses drug production and cultivation. Three project proposals covering research on biological means and environmentally safe methods for crop eradication await approval. The second phase of the integrated area development programme in the Beqaa valley is to start under UNDP management in 1996. UNDCP's contribution towards direct supply reduction objectives is estimated at around $2 million. The second phase of the UNDCP/FAO remote-sensing project aimed at developing a monitoring strategy to assess changes in cultivation in the Beqaa valley and to reinforce the transfer of data analysis technology to local authorities will continue through 1997 as an integrated component of the Beqaa valley project.

304. New subregional projects are envisaged as integrated elements of the subregional cooperation programme between the Czech Republic, Hungary, Poland, Slovenia and Slovakia, which will concentrate on harmonized legal and institutional frameworks, joint law enforcement, licit control measures and demand reduction elements. Multisectoral projects which are to support policy formulation and the creation of inter-agency cooperation will continue in Albania, Belarus, Turkey and Ukraine. In the Baltic States, a multisectoral subregional project will serve as an umbrella for several national projects addressing different drug control sectors and will provide advisory services on policy

formulation and institutional development to all three countries. For the Russian Federation, a proposal to hold a technical consultation with Russian authorities, major donors, the United Nations entities and international financial institutions with a view to developing a harmonized and comprehensive donors' action programme is under consideration. Joint activities of UNDCP, OSCE and the inter-parliamentary assembly of the Commonwealth of Independent States are also envisaged. Subregional projects in central Asia are envisaged within the framework of a memorandum of understanding between the five countries in that subregion.

305. Under UNDCP's new project in multisectoral activities aimed at institution-building, training, demand reduction and technical resources will be carried out over an initial two-year period. Egypt, Israel, Jordan and Palestine are planning the reinforcement of national institutional frameworks; the improvement of interdiction efforts targeting the illicit drug traffic; the improvement of the control and monitoring of licit drug trade; and the improvement of demand reduction activities in a subregional context.

(c) Summary of requirements for 1996-1997

306. The requirements for Europe and the Middle East of $11,125,600 by programme sector reflect: control measures - $3,367,200, a resource decrease of $818,100, or 22.0 per cent; demand reduction - $2,685,000, a resource growth of $635,700, or 38.2 per cent; supply reduction - $2,476,500, a resource decrease of $731,100, or 25.7 per cent; and multisector - $2,596,900, a resource decrease of $705,700, or 23.9 per cent. Compared with the final 1994-1995 budget, the proposed distribution for 1996-1997 reflects a shift from control measures, supply reduction and multisector towards demand reduction.

(d) Project details

307. The projects currently approved for 1996-1997 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in that document):

Control measures

127. Latvia: Assistance in drug law enforcement institution-building (LAT/964)
Budget 1996-1997: $177,100

128. Lithuania: Creation of national drugs enforcement unit and strengthening of drug interdiction capacities (LIT/966)
Budget 1996-1997: $91,500

131. Turkey: Development of balanced drug control programme in Turkey - strengthening individual agencies and improving national and subregional cooperation (TUR/894)
Budget 1996-1997: $826,800

135. Regional: Improvement of domestic control of licit narcotic drugs and psychotropic substances in eastern Europe, the Baltic States and CIS (RER/904)
Budget 1996-1997: $80,900

137. Regional: Mobilizing enterprises and workers to prevent substance abuse in central and eastern Europe (RER/932)
Budget 1996-1997: $999,400

Demand reduction

139. Latvia: Rindzele treatment and rehabilitation centre (LAT/891)
Budget 1996-1997: $90,900

140. Turkey: Development of a balanced drug control programme in Turkey - strengthening individual agencies and improving national and subregional cooperation (TUR/895)
Budget 1996-1997: $118,700

141. Regional: Joint Pompidou Group/UNDCP project: extension of the multi-city network to central and eastern Europe (RER/905)
Budget 1996-1997: $55,900

142. Regional: Facilitating policy and strategy development for drug demand reduction in countries of central and eastern Europe: building a network of researchers (RER/922)
Budget 1996-1997: $12,700

Multisector

146. Belarus: Institution-building and improvement of control measures in Belarus (BYE/915)
Budget 1996-1997: $59,300

151. Ukraine: Institution-building and improvement of control measures in Ukraine (UKR/916)
Budget 1996-1997: $39,000

155. Regional: Coordination of assistance to eastern Europe, CIS and the Baltic States (RER/742)
Budget 1996-1997: $382,500

156. Regional: Developing a drug control framework in the Baltic States (RER/952)
Budget 1996-1997: $23,000

4. Latin America and the Caribbean

(a) Current trends

308. Current trends, evidenced by epidemiological studies and data on seizures, suggest that the abuse of and trafficking in drugs, including psychotropic substances, will continue to increase in Latin America and the Caribbean, especially in the Andean subregion and Central America and in Brazil, Dominican Republic, Jamaica, Mexico and Trinidad and Tobago. Drug abuse among youth groups and women will increase faster than the average. Problems with drug abuse and illicit trafficking are expected to be particularly acute among disadvantaged youth living in sprawling urban areas. The cities which require special attention include Rio de Janeiro, Campinas, São Paulo, Santos, Caracas, Medellin, Mexico City, Fortaleza, Lima, El Alto, Guatemala City, Kingston, Port-of-Spain, Managua, Port-au-Prince and Santo Domingo.

309. In light of the continued strong demand for cocaine and heroin, the production in the Andean subregion of the raw materials (coca leaf and opium poppy) for these illicit drugs will remain lucrative propositions for large numbers of peasant farmers. Also, the number of illegal laboratories for cocaine and heroin production will increase in the subregion. Peru will remain the principal producer of coca, followed by Colombia and Bolivia. Further, Colombian heroin production will increase and, as is the

case with Mexican heroin, the bulk of the production will go to the United States. The demand in the region will probably increase, especially in Brazil, Chile, Venezuela and countries in Central America.

310. There will be intensified international pressure on illicit crop and drug producer countries in the Andean subregion, and on principal transshipment areas such as Ecuador, Mexico and countries in Central America and the Caribbean. Colombia and Mexico will lead the way in calculating more precise national economic and social costs of the unabated illicit drug industry, and its impact on a country's ability to maximize direct foreign investment. A national consensus will emerge, driven by civil society, to implement more adequate drug control policies.

(b) Activities in 1996-1997

311. Resources allocated for the design and backstopping of programmes and projects in the region will be used for the consolidation of current efforts to (i) strengthen national drug control commissions and planning through technical training and managerial capacity-building; (ii) promote and coordinate strategic and operational linkages with Governments, relevant United Nations organizations, international financial institutions and other partners, in order to incorporate a drug dimension in mainstream national health, education and rural development programmes; (iii) facilitate regional and subregional drug control cooperation, in particular through joint training and information exchange in the fields of demand reduction and control measures in the context of the memorandums of understanding on subregional cooperation; and (iv) foster better research and raise the awareness of society as regards the economic and social impact, in addition to other negative effects, of the illicit drug industry. To that effect, two subregional and five national programme frameworks for 1996-1997 will be developed and implemented in Latin America and the Caribbean, prioritizing institution-building and strengthening the human resource base with respect to drug control issues. In addition, in the Caribbean a coordination mechanism will be established which will benefit recipient Governments, donors and UNDCP.

312. Most countries in the region are characterized by comparatively low drug abuse prevalence (total number of addicts) but high incidence (rate of growth). Accordingly, the Programme will assist Governments primarily in drug abuse preventive education and data collection, particularly prioritizing national and/or regional programmes which focus on: (i) preventive education programmes for youth groups which are at high risk of becoming drug abusers; (ii) epidemiological monitoring and data analysis; and (iii) drug abuse prevention in the workplace. In Colombia, UNDCP will move upstream to provide specific technical and expert support to well-established national demand reduction programmes, while in Brazil's national demand reduction plan, UNDCP will prioritize assistance in a small number of key states, addressing drug abuse prevention among street children, intravenous drug users, and women in urban slums. In Bolivia, Ecuador, Peru and Venezuela, demand reduction programmes for street and other children at high risk of becoming drug abusers will be prioritized. In Central America, most UNDCP support in this field will have a subregional scope. In the Caribbean, there will be a shift away from current practice, whereby UNDCP shoulders operational expenditures of the respective national demand reduction projects, towards the provision of more assistance to build the necessary administrative and managerial capacity to plan effective drug demand reduction policies and programmes and to put them into effect. UNDCP will target, in particular, demand reduction programmes which are embedded into larger social sector development programmes. These programmes incorporate significant contributions from local Governments and the private sector, and also address high-risk groups such as low-income communities.

313. National and subregional control measures programmes will include: (i) legal assistance; (ii) operational and investigative training; (iii) control of diversion of precursors and licit drugs; (iv) support for the establishment and strengthening of national investigative units for control of money laundering. Also, cross-border cooperation will be fostered in the region. The substantial decrease of

UNDCP funding devoted to alternative development is in line with the "balanced approach" criterion, but it is also the result of more competition for scarce UNDCP funding for programmes in the demand reduction and control measures sectors. The time has come to turn fruitful pilot-project level experiences in alternative development in Bolivia, Colombia, and Peru into wider Government-led and endowed national alternative development programmes. UNDCP's future involvement in this field will be circumscribed to those aspects which are specifically and most directly related to drug control, such as assistance in the monitoring of illicit crop production, in the social mobilization and communication components of the national alternative development plans, and the strengthening of national institutions and community-level organizations charged with key aspects of alternative development. In the field of multisectoral programmes, the chief aims will be to promote subregional drug control cooperation and multisectoral activities, including better planning and coordination frameworks in the region.

(c) Summary of requirements for 1996-1997

314. The requirements for Latin America and the Caribbean of $48,597,800 by programme sector reflect: control measures - $16,447,000, a resource growth of $3,392,300, or 28.0 per cent; demand reduction - $16,635,900, a resource decrease of $4,251,300, or 21.3 per cent; supply reduction - $13,145,600, a resource decrease of $18,444,700, or 59.8 per cent; and multisector - $2,369,300, resource growth of $941,200, or 73.0 per cent. Compared with the final 1994-1995 budget, the proposed distribution for 1996-1997 reflects a shift from supply reduction and demand reduction to control measures and multisector.

(d) Project details

315. The projects currently approved for 1996-1997 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in that document):

Control measures

177. Regional: Establishment of a subregional anti-narcotics law enforcement training centre in Jamaica (CAR/947)
Budget 1996-1997: $93,200

Demand reduction

183. Barbados: Assistance to the national integrated demand reduction programme (BAR/914)
Budget 1996-1997: $65,700

184. Bahamas: Support to the national demand reduction programme (BHA/907)
Budget 1996-1997: $297,900

186. Bolivia: Integrated prevention programme for street children, El Alto (BOL/663)
Budget 1996-1997: $127,200

188. Bolivia: Support to Foundation for General Hospital - Los Yungas (BOL/708)
Budget 1996-1997: $359,600

190. Bolivia: Development and implementation of a night school curriculum for working and street children (BOL/988)
Budget 1996-1997: $138,000

192. Brazil: Drug abuse prevention with special emphasis on prevention of HIV infection among intravenous drug users (BRA/851)
Budget 1996-1997: $5,703,900

194. Brazil: Drug abuse prevention in the workplace and the family (BRA/972)
Budget 1996-1997: $731,200

202. Colombia: Strengthening drug prevention programme (COL/623)
Budget 1996-1997: $343,000

208. Colombia: Drug abuse prevention among youth (COL/665)
Budget 1996-1997: $684,200

209. Colombia: Prevention of drug addiction within the Colombian prison system (COL/666)
Budget 1996-1997: $138,800

210. Colombia: Municipal drug abuse prevention programme for Cali (COL/926)
Budget 1996-1997: $269,800

212. Dominican Republic: National programme for the prevention of drug abuse (DOM/792)
Budget 1996-1997: $392,600

213. Ecuador: Preventive education for children in especially difficult circumstances (ECU/837)
Budget 1996-1997: $236,600

219. Netherlands Antilles: Integrated demand reduction and community programme for drug abuse prevention (NAN/821)
Budget 1996-1997: $210,600

223. Turks and Caicos Islands: National drug abuse demand reduction programme (TCI/571)
Budget 1996-1997: $48,400

226. Regional: Caribbean regional certificate programme in addiction studies (CAR/857)
Budget 1996-1997: $793,100

Supply reduction

237. Bolivia: Management of forest resources threatened by coca cultivation (BOL/582)
Budget 1996-1997: $605,500

248. Peru: Consolidation of alternative development in the Huallaga valley (PER/759)
Budget 1996-1997: $219,800

249. Peru: Alternative development in the Apurimac-Ene valley - strategic orientation phase (PER/939)
Budget 1996-1997: $929,300

Multisector

255. Regional: Regional centre for legal development and cooperation in Central America (RLA/911)
Budget 1996-1997: $350,700

5. Global

(a) Current trends

316. UNDCP interventions at the global level include periodic international demand reduction expert forums and consultations in different regions and subregions. These forums have proven their importance as a platform for the advancement of strategies and technical concepts of drug control and as a vehicle for comprehensive regional needs assessment in collaboration with national experts. This experience is being evaluated further. Moreover, several promising initiatives have been launched at the global level in cooperation with other organizations, such as ILO, FAO, UNESCO and the Programme on Substance Abuse of the World Health Organization (WHO/PSA), to improve knowledge on particular aspects of the drug abuse phenomenon, with a view to improving coordination of responses through prevention, treatment and rehabilitation, building on the strengths of each organization. Demonstration projects on the control of chemical precursors in south-east Asia have yielded encouraging results. These events will continue, but the priorities to be given to them will be different from the biennium 1994-1995, taking into account the requirements of Member States and the budgetary situation of the Programme. In order to meet requirements of Member States facing emerging problems, a programme of advice on the development of legislation is being integrated into various programmes on subregional cooperation. An innovative fund-raising approach is being elaborated due to the decrease in available resources caused by the gradual depletion of fund balance and by a projected overall decline in voluntary contributions.

(b) Activities in 1996-1997

317. In view of the reduction in resources, international demand reduction expert forums will continue during the biennium 1996-1997 at a lower frequency of two meetings per year and with a focus on the refinement of demand reduction strategies and technical responses. To the extent permitted by budgetary provisions, the above-mentioned initiatives launched in collaboration with United Nations specialized agencies such as ILO, FAO and UNESCO, will continue, with emphasis placed on the concerns of developing countries. UNDCP will, in cooperation with the Office for Outer Space Affairs of the Secretariat and FAO, evaluate its experience with ground surveys and the interpretation of satellite imagery used for monitoring illicit crop cultivation. Cooperative efforts will include the development of legislation to prohibit the concealment of proceeds from illicit trafficking.

318. The approach adopted for the demonstration project on the control of chemical precursors in south-east Asia will be replicated in south-west Asia and, subject to the availability of earmarked contributions from donor countries, will be developed into a subregional programme for the control of precursors in Asia. Work will continue on the collection and analysis of demand and supply reduction data in order to improve the quality of the information available both to UNDCP and to Member States. These activities will result in comprehensive country drug profiles combining data on drug abuse and on illicit trafficking. UNDCP will work closely with the Crime Prevention and Criminal Justice Branch (CPCJB) both in the field of anti-money-laundering activities and on joint activities such as the project on the policies and priorities in drug control in the context of the criminal justice system.

319. The Programme will continue to finance project staff to monitor worldwide progress in research relevant to drug abuse control to keep the Programme abreast of latest developments by, inter alia: (i) identifying new and relevant solutions and methodologies; (ii) conducting primary research where the Programme has a comparative advantage, coordinating research among various units of the Programme; (iii) providing analytical support and backstopping to various operational activities of the Programme; (iv) proposing and managing a UNDCP research and technical publication series; (v) developing and managing a network of scientific collaboration within the United Nations system and with research institutes; and (vi) planning and organizing, in cooperation with other substantive units, expert meetings, technical consultations and special events to help convert scientific information into policy relevant knowledge for the Programme and its governing bodies. Further research work will be undertaken on the economic and social costs and consequences of drug abuse and other related fields such as the environmental impact of illicit crop cultivation and production. The research capacity will also address emerging drug problems such as amphetamine-type stimulants, in response to the importance attached by Member States to look outside the confines of traditional drugs of abuse.

320. The legal advisory programme will focus its activities on the completion of model legislation. Special priority will be given to accelerating the legislative and related processes in Member States which are parties to the UNDCP memorandums of understanding and in member States of the Commonwealth of Independent States, and to assisting other Member States and subregions whose territories, facilities and resources appear to be specially targeted by major international trafficking operations. As new legislation is approved, the focus will increasingly shift from drafting and assistance in the adoption process to implementation and post-implementation fine-tuning assistance.

321. The Chung Trio will continue to promote a world-wide anti-drug abuse campaign through their frequent concert tours to different countries throughout the biennium 1996-1997. Public appearances of Grand Champion Sumo wrestler Takanohana (to be appointed in October 1995) are also expected to bring media attention and popular support to the Programme. Further activities of the Tahuichi Aguilera Football Academy to promote their slogan "Drogas No! Deportes Sí" will be supported in the biennium 1996-1997. It is expected that private corporations and NGOs in Japan and in the Republic of Korea will raise funds to finance the Goodwill Ambassadors Programme. The size of the budget will depend on their efforts. A new project will build on the 1995 Rome conference and implement pilot activities involving the use of sports in drug abuse prevention, particularly among high-risk urban youth in selected developing countries. In addition, nationally and internationally famous athletes will be invited to campaign against drug abuse, particularly on the occasion of the 1996 Atlanta Olympic Games. A third international private sector conference on drugs in the workplace and the community will be held in south-east Asia in 1997. Resources funded by the Drug Abuse Prevention Centre of Japan will be utilized to provide grants to non-governmental organization working towards demand reduction.

(c) Summary of requirements for 1996-1997

322. The requirements for global activities of $9,301,200 by programme sector reflect: control measures - $981,700, a resource decrease of $6,224,300, or 88.1 per cent; demand reduction - $988,700, a resource decrease of $7,535,000, or 89.9 per cent; supply reduction - $3,456,600, a resource growth of $2,078,500, or 244.7 per cent; and multisector - $3,874,200, a resource decrease of $2,721,300, or 45.3 per cent. Compared with the final 1994-1995 budget, the proposed distribution for 1996-1997 reflects a shift from control measures, demand reduction and multisector towards supply reduction.

(d) Project details

323. The projects currently approved for 1996-1997 and detailed in the addendum to the present document (E/CN.7/1995/21/Add.1) are listed below (the numbers refer to the order in that document):

Control measures

259. Global: Assistance in the scientific support in the laboratory sector (GLO/583)
Budget 1996-1997: $1,195,500

268. Global: Legal advisory programme (GLO/900)
Budget 1996-1997: $1,400,000

Demand reduction

273. Global: Model programmes of drug and alcohol abuse prevention among workers and their families (GLO/586)
Budget 1996-1997: $197,600

274. Global: Development of global drug information strategy (GLO/598)
Budget 1996-1997: $1,549,200

277. Global: Special-purpose contribution for the UNDCP Goodwill Ambassadors programme (GLO/679)
Budget 1996-1997: $148,300

279. Global: Training of journalists and awareness creation on drug control (GLO/777)
Budget 1996-1997: $73,300

281. Global: World report on drugs (GLO/822)
Budget 1996-1997: $633,900

Supply Reduction

286. Global: INCB databank for precursor control (GLO/565)
Budget 1996-1997: $113,100

Multisector

291. Global: Resources mobilization and support to civil society activities (GLO/111)
Budget 1996-1997: $724,800

295. Global: Support to evaluation activities (GLO/669)
Budget 1996-1997: $217,000

297. Global: Support to technical expertise in OATS (GLO/941)
Budget 1996-1997: $2,479,200

Annex I

SUPPLEMENTARY TABLES

Table 1. 1994-1995 budget for project activities by region and sector
Fund of UNDCP
(Thousands of United States dollars)

Region and sector	1994-1995 revised budget	Recosting	1994-1995 final budget	Over(under) expenditure Amount	Rate (%)	1994-1995 expenditure estimate
Africa						
Control measures	4 135.9	(183.7)	3 952.2	(572.3)	(14.4)	3 379.9
Demand reduction	5 176.0	(226.2)	4 949.8	(3 535.4)	(71.4)	1 414.4
Supply reduction	515.9	(24.7)	491.2	(341.6)	(69.5)	149.6
Multisector	3 505.2	(136.2)	3 369.0	(1 022.8)	(30.3)	2 346.2
Total	13 333.0	(570.8)	12 762.2	(5 472.1)	(42.8)	7 290.1
Asia and the Pacific						
Control measures	10 952.3	(260.7)	10 691.6	(4 527.7)	(42.3)	6 163.9
Demand reduction	11 385.4	(276.9)	11 108.5	(5 673.1)	(51.0)	5 435.4
Supply reduction	9 710.5	(259.3)	9 451.2	(502.0)	(5.3)	8 949.2
Multisector	17 716.2	(459.0)	17 257.2	(3 796.7)	(22.0)	13 460.5
Total	49 764.4	(1 255.9)	48 508.5	(14 499.5)	(29.8)	34 009.0
Europe and the Middle East						
Control measures	3 694.3	12.5	3 706.8	(1 669.1)	(45.0)	2 037.7
Demand reduction	1 650.1	9.8	1 659.9	(992.6)	(59.7)	667.3
Supply reduction	2 809.9	24.6	2 834.5	794.7	28.0	3 629.2
Multisector	2 936.5	5.4	2 941.9	264.6	8.9	3 206.5
Total	11 090.8	52.3	11 143.1	(1 602.4)	(14.3)	9 540.7
Latin America and the Caribbean						
Control measures	12 279.3	(172.6)	12 106.7	(3 904.1)	(32.2)	8 202.6
Demand reduction	20 205.1	(283.7)	19 921.4	(7 558.6)	(37.9)	12 362.8
Supply reduction	31 254.4	(439.8)	30 814.6	(1 056.2)	(3.4)	29 758.4
Multisector	1 307.4	(18.4)	1 289.0	(859.6)	(66.6)	429.4
Total	65 046.2	(914.5)	64 131.7	(13 378.5)	(20.8)	50 753.2
Global						
Control measures	7 123.8	(63.6)	7 060.2	(1 258.3)	(17.8)	5 801.9
Demand reduction	8 441.9	(64.6)	8 377.3	(1 017.2)	(12.1)	7 360.1
Supply reduction	855.1	(5.7)	849.4	116.9	13.7	966.3
Multisector	6 049.5	(44.0)	6 005.5	(3 219.6)	(53.6)	2 785.9
Total	22 470.3	(177.9)	22 292.4	(5 378.2)	(24.1)	16 914.2
All sectors						
Control measures	38 185.6	(668.1)	37 517.5	(11 931.5)	(31.8)	25 586.0
Demand reduction	46 858.5	(841.6)	46 016.9	(18 776.9)	(40.8)	27 240.0
Supply reduction	45 145.8	(704.9)	44 440.9	(988.2)	(2.2)	43 452.7
Multisector	31 514.8	(652.2)	30 862.6	(8 634.1)	(27.9)	22 228.5
TOTAL	161 704.7	(2 866.8)	158 837.9	(40 330.7)	(25.3)	118 507.2

Table 2. 1994-1995 budget for project activities by sector and region
Fund of UNDCP
(Thousands of United States dollars)

Sector and region	1994-1995 revised budget	Recosting	1994-1995 final budget	Over(under) expenditure Amount	Rate (%)	1994-1995 expenditure estimate
Control measures						
Africa	4 135.9	(183.7)	3 952.2	(572.3)	(14.4)	3 379.9
Asia and the Pacific	10 952.3	(260.7)	10 691.6	(4 527.7)	(42.3)	6 163.9
Europe and the Middle East	3 694.3	12.5	3 706.8	(1 669.1)	(45.0)	2 037.7
Latin America and the Caribbean	12 279.3	(172.6)	12 106.7	(3 904.1)	(32.2)	8 202.6
Global	7 123.8	(63.6)	7 060.2	(1 258.3)	(17.8)	5 801.9
Total	38 185.6	(668.1)	37 517.5	(11 951.5)	(31.8)	25 586.0
Demand reduction						
Africa	5 176.0	(226.2)	4 949.8	(3 535.4)	(71.4)	1 414.4
Asia and the Pacific	11 385.4	(276.9)	11 108.5	(5 673.1)	(51.0)	5 435.4
Europe and the Middle East	1 650.1	9.8	1 659.9	(992.6)	(59.7)	667.3
Latin America and the Caribbean	20 205.1	(283.7)	19 921.4	(7 558.6)	(37.9)	12 362.8
Global	8 441.9	(64.6)	8 377.3	(1 017.2)	(12.1)	7 360.1
Total	46 858.5	(841.6)	46 016.9	(18 776.9)	(40.8)	27 240.0
Supply reduction						
Africa	515.9	(24.7)	491.2	(341.6)	(69.5)	149.6
Asia and the Pacific	9 710.5	(259.3)	9 451.2	(502.0)	(5.3)	8 949.2
Europe and the Middle East	2 809.9	24.6	2 834.5	794.7	28.0	3 629.2
Latin America and the Caribbean	31 254.4	(439.8)	30 814.6	(1 056.2)	(3.4)	29 758.4
Global	855.1	(5.7)	849.4	116.9	13.7	966.3
Total	45 145.8	(704.9)	44 440.9	(988.2)	(2.2)	43 452.7
Multisector						
Africa	3 505.2	(136.2)	3 369.0	(1 022.8)	(30.3)	2 346.2
Asia and the Pacific	17 716.2	(459.0)	17 257.2	(3 796.7)	(22.0)	13 460.5
Europe and the Middle East	2 936.5	5.4	2 941.9	264.6	8.9	3 206.5
Latin America and the Caribbean	1 307.4	(18.4)	1 289.0	(859.6)	(66.6)	429.4
Global	6 049.5	(44.0)	6 005.5	(3 219.6)	(53.6)	2 785.9
Total	31 514.8	(652.2)	30 862.6	(8 634.1)	(27.9)	22 228.5
All regions						
Africa	13 333.0	(570.8)	12 762.2	(5 472.1)	(42.8)	7 290.1
Asia and the Pacific	49 764.4	(1 255.9)	48 508.5	(14 499.5)	(29.8)	34 009.0
Europe and the Middle East	11 090.8	52.3	11 143.1	(1 602.4)	(14.3)	9 540.7
Latin America and the Caribbean	65 046.2	(914.5)	64 131.7	(13 378.5)	(20.8)	50 753.2
Global	22 470.3	(177.9)	22 292.4	(5 378.2)	(24.1)	16 914.2
TOTAL	161 704.7	(2 866.8)	158 837.9	(40 330.7)	(25.3)	118 507.2

Table 3. 1996-1997 budget for project activities by region and sector
Fund of UNDCP
(Thousands of United States dollars)

Region and sector	1994-1995 final budget	1996-1997 resource growth		Total before recosting	Recosting	1996-1997 initial budget
		Amount	Rate (%)			
Africa						
Control measures	3 952.2	(2 649.2)	(67.0)	1 303.0	258.3	1 561.3
Demand reduction	4 949.8	(920.9)	(18.6)	4 028.9	776.8	4 805.7
Supply reduction	491.2	(491.2)	(100.0)	--	--	--
Multisector	3 369.0	144.6	4.2	3 513.6	664.2	4 177.8
Total	12 762.2	(3 916.7)	(30.6)	8 845.5	1 699.3	10 544.8
Asia and the Pacific						
Control measures	10 691.6	(1 644.9)	(15.3)	9 046.7	543.3	9 590.0
Demand reduction	11 108.5	(491.1)	(4.4)	10 617.4	630.5	11 247.9
Supply reduction	9 451.2	(752.1)	(7.9)	8 699.1	494.8	9 193.9
Multisector	17 257.2	(6 130.5)	(35.5)	11 126.7	634.8	11 761.5
Total	48 508.5	(9 018.6)	(18.5)	39 489.9	2 303.4	41 793.3
Europe and the Middle East						
Control measures	3 706.8	(818.1)	(22.0)	2 888.7	478.5	3 367.2
Demand reduction	1 659.9	635.7	38.2	2 295.6	389.4	2 685.0
Supply reduction	2 834.5	(731.1)	(25.7)	2 103.4	373.1	2 476.5
Multisector	2 941.9	(705.7)	(23.9)	2 236.2	360.7	2 596.9
Total	11 143.1	(1 619.2)	(14.5)	9 523.9	1 601.7	11 125.6
Latin America and the Caribbean						
Control measures	12 106.7	3 392.3	28.0	15 499.0	948.0	16 447.0
Demand reduction	19 921.4	(4 251.3)	(21.3)	15 670.1	965.8	16 635.9
Supply reduction	30 814.6	(18 444.7)	(59.8)	12 369.9	775.7	13 145.6
Multisector	1 289.0	941.2	73.0	2 230.2	139.1	2 369.3
Total	64 131.7	(18 362.5)	(28.6)	45 769.2	2 828.6	48 597.8
Global						
Control measures	7 060.2	(6 224.3)	(88.1)	835.9	145.8	981.7
Demand reduction	8 377.3	(7 535.0)	(89.9)	842.3	146.4	988.7
Supply reduction	849.4	2 078.5	244.7	2 927.9	528.7	3 456.6
Multisector	6 005.5	(2 721.3)	(45.3)	3 284.2	590.0	3 874.2
Total	22 292.4	(14 402.1)	(64.6)	7 890.3	1 410.9	9 301.2
All sectors						
Control measures	37 517.5	(7 944.2)	(21.1)	29 573.3	2 373.9	31 947.2
Demand reduction	46 016.9	(12 562.6)	(27.3)	33 454.3	2 908.9	36 363.2
Supply reduction	44 440.9	(18 340.6)	(41.2)	26 100.3	2 172.3	28 272.6
Multisector	30 862.6	(8 471.7)	(27.4)	22 390.9	2 388.8	24 779.7
TOTAL	158 837.9	(47 319.1)	(29.7)	111 518.8	9 843.9	121 362.7

Table 4. 1996-1997 budget for project activities by sector and region
Fund of UNDCP
(Thousands of United States dollars)

Sector and region	1994-1995 final budget	1996-1997 resource growth Amount	Rate (%)	Total before recosting	Recosting	1996-1997 initial budget
Control measures						
Africa	3 952.2	(2 649.2)	(67.0)	1 303.0	258.3	1 561.3
Asia and the Pacific	10 691.6	(1 644.9)	(15.3)	9 046.7	543.3	9 590.0
Europe and the Middle East	3 706.8	(818.1)	(22.0)	2 888.7	478.5	3 367.2
Latin America and the Caribbean	12 106.7	3 392.3	28.0	15 499.0	948.0	16 447.0
Global	7 060.2	(6 224.3)	(88.1)	835.9	145.8	981.7
Total	37 517.5	(7 944.2)	(21.1)	29 573.3	2 373.9	31 947.2
Demand reduction						
Africa	4 949.8	(920.9)	(18.6)	4 028.9	776.8	4 805.7
Asia and the Pacific	11 108.5	(491.1)	(4.4)	10 617.4	630.5	11 247.9
Europe and the Middle East	1 659.9	635.7	38.2	2 295.6	389.4	2 685.0
Latin America and the Caribbean	19 921.4	(4 251.3)	(21.3)	15 670.1	965.8	16 635.9
Global	8 377.3	(7 535.0)	(89.9)	842.3	146.4	988.7
Total	46 016.9	(12 562.6)	(27.3)	33 454.3	2 908.9	36 363.2
Supply reduction						
Africa	491.2	(491.2)	(100.0)	--	--	--
Asia and the Pacific	9 451.2	(752.1)	(7.9)	8 699.1	494.8	9 193.9
Europe and the Middle East	2 834.5	(731.1)	(25.7)	2 103.4	373.1	2 476.5
Latin America and the Caribbean	30 814.6	(18 444.7)	(59.8)	12 369.9	775.7	13 145.6
Global	849.4	2 078.5	244.7	2 927.9	528.7	3 456.6
Total	44 440.9	(18 340.6)	(41.2)	26 100.3	2 172.3	28 272.6
Multisector						
Africa	3 369.0	144.6	4.2	3 513.6	664.2	4 177.8
Asia and the Pacific	17 257.2	(6 130.5)	(35.5)	11 126.7	634.8	11 761.5
Europe and the Middle East	2 941.9	(705.7)	(23.9)	2 236.2	360.7	2 596.9
Latin America and the Caribbean	1 289.0	941.2	73.0	2 230.2	139.1	2 369.3
Global	6 005.5	(2 721.3)	(45.3)	3 284.2	590.0	3 874.2
Total	30 862.6	(8 471.7)	(27.4)	22 390.9	2 388.8	24 779.7
All regions						
Africa	12 762.2	(3 916.7)	(30.6)	8 845.5	1 699.3	10 544.8
Asia and the Pacific	48 508.5	(9 018.6)	(18.5)	39 489.9	2 303.4	41 793.3
Europe and the Middle East	11 143.1	(1 619.2)	(14.5)	9 523.9	1 601.7	11 125.6
Latin America and the Caribbean	64 131.7	(18 362.5)	(28.6)	45 769.2	2 828.6	48 597.8
Global	22 292.4	(14 402.1)	(64.6)	7 890.3	1 410.9	9 301.2
TOTAL	158 837.9	(47 319.1)	(29.7)	111 518.8	9 843.9	121 362.7

Table 5. Field operations 1994-1995 and 1996-1997 by location
Fund of UNDCP and Programme Support Cost

	International category		Local category		Expenditure estimates	Initial budget
Country	1994-95	1996-97	1994-95	1996-97	1994-95	1996-97
			Africa			
Gabon	2	--	3	--	430.6	--
Cote d'Ivoire	2	--	3	--	431.7	--
Kenya	2	2	3	4	527.6	598.0
Nigeria	2	1	2	3	422.2	341.0
Senegal	--	3	--	5	115.0	858.5
Total	8	6	11	12	1 927.1	1 797.5
			Asia and the Pacific			
Afghanistan	2	1	3	3	80.2	322.5
India	3	1	9	8	770.8	579.3
Lao PDR	2	1	4	4	288.0	366.1
Myanmar	1	2	7	6	614.0	625.2
Pakistan	3	3	7	7	877.6	786.3
Thailand	5	5	8	10	1 349.3	1 387.6
Total	16	13	38	38	3 979.9	4 067.0
			Europe and the Middle East			
Latvia	2	2	3	3	329.8	407.6
Lebanon	1	1	2	2	297.1	154.0
Uzbekistan	2	1	3	4	449.3	336.9
Total	5	4	8	9	1 076.2	898.5
			Latin America and the Caribbean			
Barbados	2	2	4	4	635.7	594.8
Bolivia	3	1	7	7	868.2	586.5
Brazil	3	3	6	6	840.0	910.7
Colombia	3	2	3	5	692.6	678.9
Ecuador	--	--	2	--	48.5	--
Mexico	2	1	3	3	483.6	366.0
Peru	2	2	3	4	621.9	605.2
Total	15	11	28	29	4 190.5	3 742.1
TOTAL	44	34	85	88	11 173.7	10 505.1

Table 6. Programme support cost 1994-1995
(Thousands of United States dollars)

			Programme support		Total	Programme support		
	Organization	Project expenditure	Agencies Rate (%)	Amount	project activities	UNDCP Rate (%)	Amount	Grand total
UNDCP EXECUTION								
	1. UNDCP	27 132.6	–	–	27 132.6	13.0	3 527.2	30 659.8
	2. UNDCP with OPS	2 165.3	7.5	162.4	2 327.7	5.5	119.1	2 446.8
	3. UNDCP with UNIDO	5 665.9	5.0	283.3	5 949.2	8.0	453.3	6 402.5
	Total UNDCP execution	34 963.8	–	445.7	35 409.5	–	4 099.6	39 509.1
AGENCY EXECUTION								
United Nations entities	4. DDSMS	1 195.4	13.0	155.4	1 350.8	–	–	1 350.8
	5. ESCAP	240.4	13.0	31.3	271.7	–	–	271.7
	6. ILANUD	100.9	7.5	7.6	108.5	–	–	108.5
	7. ITC	2.5	13.0	0.3	2.8	–	–	2.8
	8. OPS	43 169.8	7.5	3 237.7	46 407.5	–	–	46 407.5
United Nations specialized agencies	9. FAO	761.6	13.0	99.0	860.6	–	–	860.6
	10. ILO	2 008.7	13.0	261.1	2 269.8	–	–	2 269.8
	11. UNESCO	36.5	13.0	4.7	41.2	–	–	41.2
	12. UNHCR	98.3	–	–	98.3	–	–	98.3
	13. UNIDO	3 704.1	12.0	444.5	4 148.6	–	–	4 148.6
	14. UPU	8.6	–	–	8.6	–	–	8.6
	15. WHO	1 007.3	13.0	130.9	1 138.2	–	–	1 138.2
Intergovernmental organizations	16. CCLEC	129.0	–	–	129.0	–	–	129.0
	17. EC-PG	195.6	7.0	13.7	209.3	–	–	209.3
	18. ECSWPR	201.7	13.0	26.2	227.9	–	–	227.9
	19. ICPO/Interpol	306.9	–	–	306.9	–	–	306.9
	20. OAS	131.8	5.0	6.6	138.4	–	–	138.4
	21. WCO	955.8	–	–	955.8	–	–	955.8
Non-governmental organizations	22. ARF with UWI	216.8	13.0	28.2	245.0	–	–	245.0
	23. CONI	149.6	13.0	19.4	169.0	–	–	169.0
	24. CeIS	828.9	3.5	29.0	857.9	–	–	857.9
	25. ICAA	160.3	7.0	11.2	171.5	–	–	171.5
	26. IPS	981.7	–	–	981.7	–	–	981.7
	27. NCA	676.4	–	–	676.4	–	–	676.4
	28. RFHL	97.5	5.0	4.9	102.4	–	–	102.4
	29. UWI	831.2	10.0	83.1	914.3	–	–	914.3
	Total agency execution	58 197.3	–	4 594.8	62 792.1	–	–	62 792.1
NATIONAL EXECUTION								
Government	30. Gov. agencies	8 673.8	–	–	8 673.8	–	–	8 673.8
	31. Gov. agencies with UNDP	8 532.6	3.5	298.6	8 831.2	–	–	8 831.2
Non-governmental organizations	32. CECAFEC	124.5	7.0	8.7	133.2	–	–	133.2
	33. CERID	147.4	7.0	10.3	157.7	–	–	157.7
	34. CESE	603.3	7.0	42.2	645.5	–	–	645.5
	35. ENDA	985.2	7.0	69.0	1 054.2	–	–	1 054.2
	36. NCSWT	194.4	–	–	194.4	–	–	194.4
	37. SESI	615.6	–	–	615.6	–	–	615.6
	Total national execution	19 876.8	–	428.8	20 305.6	–	–	20 305.6
	TOTAL	113 037.9	–	5 469.3	118 507.2	–	4 099.6	122 606.8

Table 7. List of project posts at UNDCP headquarters as of 1 January 1996

Main office/ Project no.	Project title/ Post title		Category level
Office of the Executive Director			
GLO/111	Resources mobilization and support to civil societies activities		
	1.	Secretary	GS
Office for External Relations, Strategic Planning and Evaluation			
GLO/111	Resources mobilization and support to civil societies activities		
	2.	Resources mobilization officer	L-3
	3.	Secretary	GS
GLO/669	Support to evaluation activities		
	4.	Evaluation officer	L-3
Division for Treaty Implementation and Support Services			
GLO/565	INCB databank for precursors control		
	5.	Secretary	GS
GLO/598	Development of global drug information strategy		
	6.	Computer systems assistant	GS
	7.	Computer systems assistant	GS
	8.	Computer systems clerk	GS
	9.	Computer systems clerk	GS
	10.	Secretary	GS
Division for Operational Activities and Technical Services			
GLO/583	Assistance in the scientific support in the laboratory sector		
	11.	Scientific affairs officer	L-3
	12.	Laboratory technician	GS
	13.	Secretary	GS
GLO/822	World report on drugs		
	14.	Assistant project manager	L-3
	15.	Secretary	GS
GLO/900	Legal advisory programme		
	16.	Senior legal adviser	L-5
	17.	Senior legal adviser	L-5

Main office/ Project no	Project title/ Post title	Category level
GLO/941	Support to technical expertise in OATS	
	18. Senior research coordinator	L-5
	19. Expert in drug abuse prevention	L-4
	20. Economist	L-4
	21. Research expert	L-4
	22. Research expert	L-3
	23. Data entry clerk	GS
	24. Secretary	GS
	25. Secretary	GS
	26. Secretary	GS
	27. Secretary	GS
RAF/739	Development of assistance programmes in Africa	
	28. Technical adviser	L-4
	29. Secretary	GS
RAS/686	Preparation of subregional programme in Southeast Asia and the Pacific	
	30. Technical cooperation assistant	GS
RER/742	Coordination of assistance to Eastern Europe, CIS and the Baltic States	
	31. Technical adviser	L-3
	32. Secretary	GS

Annex II

GLOSSARY

Associated organization. An organization which participates in association with the executing organization in UNDCP or agency execution of UNDCP-funded projects.

Cooperating organization. An organization which participates in cooperation with the executing organization in national execution of UNDCP-funded projects.

Executing organization. An entity designated by the Executive Director to implement UNDCP projects. Executing organizations include: (a) for national execution, the recipient Government and non-governmental organizations; (b) for agency execution, United Nations entities, United Nations specialized agencies, intergovernmental organizations, and non-governmental organizations; and (c) for UNDCP execution, UNDCP itself. The executing organization is responsible for the overall management of the project and is responsible and accountable for the delivery of outputs, achievement of project objectives and the use of UNDCP resources.

Final budget. Budget estimates following the second and final recosting of the initially approved biennial programme budget during the end of the second year of the biennium. Expenditures for the biennium are compared with the final budget to determine over- and underexpenditure.

General-purpose contribution. Voluntary contributions made available by donors for use compatible with the terms of reference of the trust fund. The use of the funds is approved by the Commission on Narcotic Drugs within the context of the biennial programme budget.

Implementation rate. Programme expenditure for a given year expressed as a percentage of the maximum level of approved budget to be reached for that year in order to achieve the expenditure target.

Initial budget. Budget estimates approved by the Commission on Narcotic Drugs prior to the start of the biennium.

National execution. The arrangement whereby an entity located in the recipient country is entrusted with the responsibility for executing UNDCP-assisted projects.

Pipeline. The backlog of proposed projects for which assistance is requested.

Programme support. Programme in accordance with regular budget presentation which includes financial, personnel and general services.

Programme support cost. Administrative and technical costs incurred in the implementation of programmes and projects financed from general purpose or special purpose contributions.

Recosting. Adjustment of budget estimates for cost factors over which the Executive Director has little, if any, control, but which nevertheless have an impact on overall resource requirements for the biennium budget. Such cost factors include, for example, decisions on staff entitlement and exchange/inflation rate movements. Recosting calculations can also include special adjustments to reflect different concepts of budgetary presentation which do not have implications for actual resource requirements.

Reserve. An amount equal to 15 percent of estimated annual expenditures which is maintained during the implementation of extrabudgetary activities to cover shortfalls and to meet the final expenditure, including any liquidating liabilities.

Resource growth. Real increases or decreases in requirements, representing the controllable elements in the budget estimates.

Revised budget. Budget estimates following the first recosting of the initially approved biennial programme budget during the end of the first year of the biennium.

Special-purpose funds. Voluntary contributions made available by donors for specific purposes compatible with the terms of reference for the trust funds. The use of the funds is approved by the Commission on Narcotic Drugs within the context of the biennial programme budget. Special-purpose funds are earmarked, either hard-earmarked with specific project agreements between UNDCP and the donor organization, or soft-earmarked, implemented in accordance with donor indications with regard to the utilization in specific project sectors or regions. Individual reports on the utilization of special-purpose contributions are made available to the donor organization.